

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2019  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2018

Operation and Maintenance, Navy (OMN)  
Volume II Data Book

The estimated cost for this report is annotated in the primary book for this appropriation.

The estimated total cost for supporting the DON budget justification material is approximately \$1,643,653 for the 2018 fiscal year. This includes \$79,753 in supplies and \$1,563,900 in labor.

Operation and Maintenance, Navy

VOLUME II  
DATA BOOK

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Department of the Navy  
Fiscal Year (FY) 2019 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2017 through FY 2019

	U.S. Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
1. FY 2017 FTE Strength	193,550	2,017	10,660	206,227
Categorical Changes				
Ship Maintenance	3,164	-7	86	3,243
Warfare Centers	115	0	0	115
Installations	1,728	-68	704	2,364
Engineering	-1,429	-39	-59	-1,527
Fleet Activities	-1,580	16	35	-1,529
Aviation Depots	8	0	0	8
Departmental	-608	0	-2	-610
Military Support	43	32	11	86
Supply	207	-56	-35	116
Transportation	-567	0	0	-567
Cyber	1,279	0	0	1,279
Other	1,305	99	-3	1,401
2. FY 2018 FTE Strength	197,215	1,994	11,397	210,606
Categorical Changes				
Ship Maintenance	799	6	0	805
Warfare Centers	-23	0	0	-23
Installations	352	6	1	359
Engineering	-382	26	0	-356
Fleet Activities	201	0	0	201
Aviation Depots	0	0	0	0
Departmental	62	0	0	62
Military Support	-26	0	0	-26
Supply	465	0	0	465
Transportation	-47	0	0	-47
Cyber	23	0	0	23
Other	106	0	0	106
3. FY 2019 FTE Strength	198,745	2,032	11,398	212,175

Department of the Navy  
Fiscal Year (FY) 2019 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2017 through FY 2019

	U.S. Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
4. FY 2017 Summary	193,550	2,017	10,660	206,227
WCF (Navy) Total	83,972	520	2,518	87,010
Direct Funded	0	0	0	0
Reimbursable Funded	83,972	520	2,518	87,010
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,739	73	2,925	18,737
Direct Funded	14,984	73	2,760	17,817
Reimbursable Funded	755	0	165	920
O&M, MC Reserve Total	216	0	0	216
Direct Funded	216	0	0	216
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	91,661	1,276	5,100	98,037
Direct Funded	76,847	1,013	4,587	82,447
Reimbursable Funded	14,814	263	513	15,590
O&M, Navy Reserve Total	826	0	0	826
Direct Funded	807	0	0	807
Reimbursable Funded	19	0	0	19
RDT&E, Navy Total	665	56	2	723
Direct Funded	616	1	2	619
Reimbursable Funded	49	55	0	104
Family Housing, Navy Total	420	92	115	627
Direct Funded	420	92	115	627
Reimbursable Funded	0	0	0	0
Prior BRAC Total	51	0	0	51
Direct Funded	51	0	0	51
Reimbursable Funded	0	0	0	0

Department of the Navy  
Fiscal Year (FY) 2019 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2017 through FY 2019

	U.S. Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 2018 Summary	197,215	1,994	11,397	210,606
WCF (Navy) Total	84,011	457	2,480	86,948
Direct Funded	0	0	0	0
Reimbursable Funded	84,011	457	2,480	86,948
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,710	34	3,568	19,312
Direct Funded	14,976	34	658	15,668
Reimbursable Funded	734	0	2,910	3,644
O&M, MC Reserve Total	239	0	0	239
Direct Funded	237	0	0	237
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	94,962	1,247	5,222	101,431
Direct Funded	80,359	932	4,845	86,136
Reimbursable Funded	14,603	315	377	15,295
O&M, Navy Reserve Total	840	0	0	840
Direct Funded	823	0	0	823
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	947	154	2	1,103
Direct Funded	662	0	2	664
Reimbursable Funded	285	154	0	439
Family Housing, Navy Total	455	102	125	682
Direct Funded	455	102	125	682
Reimbursable Funded	0	0	0	0
Prior BRAC Total	51	0	0	51
Direct Funded	51	0	0	51
Reimbursable Funded	0	0	0	0
FY 2019 Summary	198,745	2,032	11,398	212,175

Department of the Navy  
Fiscal Year (FY) 2019 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2017 through FY 2019

	U.S. Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
WCF (Navy) Total	84,044	459	2,480	86,983
Direct Funded	0	0	0	0
Reimbursable Funded	84,044	459	2,480	86,983
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	16,138	34	3,569	19,741
Direct Funded	15,404	34	659	16,097
Reimbursable Funded	734	0	2,910	3,644
O&M, MC Reserve Total	236	0	0	236
Direct Funded	234	0	0	234
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	96,025	1,283	5,222	102,530
Direct Funded	81,498	938	4,845	87,281
Reimbursable Funded	14,527	345	377	15,249
O&M, Navy Reserve Total	846	0	0	846
Direct Funded	829	0	0	829
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	949	154	2	1,105
Direct Funded	668	0	2	670
Reimbursable Funded	281	154	0	435
Family Housing, Navy Total	456	102	125	683
Direct Funded	456	102	125	683
Reimbursable Funded	0	0	0	0
Prior BRAC Total	51	0	0	51
Direct Funded	51	0	0	51
Reimbursable Funded	0	0	0	0



Department of the Navy TOTAL CIVILIAN PERSONNEL COST S OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2017)												Date: January 2018				
	(\$ in Thousands)											Rates				
	a Begin Strength	b End \$	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	85,237	83,704	82,447	6,204,586	372,543	6,768	163,706	543,017	6,747,603	2,330,415	9,078,018	\$75,255	\$81,842	\$110,107	8.8%	37.6%
D1. US Direct Hire (USDH)	79,656	78,046	76,847	6,113,457	371,873	6,647	160,496	539,016	6,652,473	2,307,190	8,959,663	\$79,554	\$86,568	\$116,591	8.8%	37.7%
D1a. Senior Executive Schedule	262	257	258	44,607	-	-	3,396	3,396	48,003	12,273	60,276	\$172,895	\$186,058	\$233,628	7.6%	27.5%
D1b. General Schedule	60,122	59,012	58,216	4,925,400	169,743	5,581	125,439	300,763	5,226,163	1,873,305	7,099,468	\$84,606	\$89,772	\$121,950	6.1%	38.0%
D1c. Special Schedule	36	35	35	5,527	669	27	83	779	6,306	1,526	7,832	\$157,914	\$180,171	\$223,771	14.1%	27.6%
D1d. Wage System	19,236	18,742	18,338	1,137,923	201,461	1,039	31,578	234,078	1,372,001	420,086	1,792,087	\$62,053	\$74,817	\$97,725	20.6%	36.9%
D1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	960	1,025	1,013	29,305	670	121	3,210	4,001	33,306	10,165	43,471	\$28,929	\$32,879	\$42,913	13.7%	34.7%
D4. Indirect Hire Foreign Nationals (IHFN)	80,616	79,071	77,860	6,142,762	372,543	6,768	163,706	543,017	6,685,779	2,317,355	9,003,134	\$78,895	\$85,869	\$115,632	8.8%	37.7%
Subtotal - Direct Funded (excludes OC 13)	4,621	4,633	4,587	61,824	-	-	-	-	61,824	491	62,315	\$13,478	\$13,478	\$13,585	0.0%	0.8%
D5. Other Object Class 13 Benefits	85,237	83,704	82,447	6,204,586	372,543	6,768	163,706	543,017	6,747,603	2,317,846	9,065,449	\$75,255	\$81,842	\$109,955	8.8%	37.4%
D5a. USDH - Benefits for Former Employee D5b.																
DHFN - Benefits for Former Employee D5c.																
Voluntary Separation Incentive Pay (VSIP D5d.																
Foreign National Separation Liability Accrua																

Operation & Maintenance, Navy													Date: January 2018					
Department of the Navy TOTAL CIVILIAN PERSONNEL COST S OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2018)																		
	(\$ in Thousands)																	
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits		
Direct Funded Personnel (includes OC 13)	83,704	88,147	86,136	6,640,907	273,510	6,348	166,274	446,132	7,087,039	2,536,958	9,623,997	\$77,098	\$82,277	\$111,730	6.7%	38.0%		
D1. US Direct Hire (USDH)	78,046	82,347	80,359	6,523,062	272,818	6,296	162,361	441,475	6,964,537	2,514,939	9,479,476	\$81,174	\$86,668	\$117,964	6.8%	38.6%		
D1a. Senior Executive Schedule	257	272	272	48,733	-	-	3,172	3,172	51,905	14,467	66,552	\$179,165	\$190,827	\$244,676	6.5%	30.1%		
D1b. General Schedule	59,012	62,709	61,128	5,355,535	154,515	5,199	120,474	280,188	5,635,723	2,058,940	7,694,663	\$87,612	\$92,195	\$125,878	5.2%	38.5%		
D1c. Special Schedule	35	35	34	5,677	443	19	103	565	6,242	1,438	7,680	\$166,971	\$183,588	\$225,882	10.0%	25.3%		
D1d. Wage System	18,742	19,331	18,925	1,113,117	117,860	1,078	38,612	157,550	1,270,667	439,914	1,710,581	\$58,817	\$67,142	\$90,387	14.2%	39.5%		
D1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
D2. Direct Hire Program Foreign Nationals (DHFN)	1,025	934	932	32,621	692	52	3,913	4,657	37,278	7,637	44,915	\$35,001	\$39,998	\$48,192	14.3%	23.4%		
D3. Total Direct Hire	79,071	83,281	81,291	6,555,683	273,510	6,348	166,274	446,132	7,001,815	2,522,576	9,524,391	\$80,645	\$86,133	\$117,164	6.8%	38.5%		
D4. Indirect Hire Foreign Nationals (IHFN)	4,633	4,866	4,845	85,224	-	-	-	-	85,224	1,550	86,774	\$17,590	\$17,590	\$17,910	0.0%	1.8%		
Subtotal - Direct Funded (excludes OC 13)	83,704	88,147	86,136	6,640,907	273,510	6,348	166,274	446,132	7,087,039	2,524,126	9,611,165	\$77,098	\$82,277	\$111,581	6.7%	38.0%		
D5. Other Object Class 13 Benefits											12,832							
D5a. USDH - Benefits for Former Employee											9,268							
D5b. DHFN - Benefits for Former Employee											-							
D5c. Voluntary Separation Incentive Pay (VSIP)										1,397	1,397							
D5d. Foreign National Separation Liability Accrua										2,167	2,167							
Reimbursable Funded Personnel (includes OC 13)	15,099	15,428	15,295	1,282,725	94,205	958	16,193	111,356	1,394,081	458,622	1,852,703	\$83,866	\$91,146	\$121,131	8.7%	35.7%		
R1. US Direct Hire (USDH)	14,451	14,747	14,603	1,259,900	93,993	942	14,164	109,099	1,368,999	456,127	1,825,126	\$86,277	\$93,748	\$124,983	8.7%	36.2%		
R1a. Senior Executive Schedule	14	13	13	2,221	-	-	100	100	2,321	527	2,848	\$170,846	\$178,538	\$219,077	4.5%	23.7%		
R1b. General Schedule	11,004	10,933	10,851	1,022,121	56,496	656	8,989	66,141	1,088,262	354,240	1,442,502	\$94,196	\$100,291	\$132,937	6.5%	34.7%		
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
R1d. Wage System	3,433	3,801	3,739	235,558	37,497	286	5,075	42,858	278,416	101,360	379,776	\$63,000	\$74,463	\$101,572	18.2%	43.0%		
R1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
R2. Direct Hire Program Foreign Nationals (DHFN)	262	333	315	12,832	212	16	2,029	2,257	15,089	2,281	17,370	\$40,737	\$47,902	\$55,143	17.6%	17.8%		
R3. Total Direct Hire	14,713	15,080	14,918	1,272,732	94,205	958	16,193	111,356	1,384,088	458,408	1,842,496	\$85,315	\$92,780	\$123,508	8.7%	36.0%		
R4. Indirect Hire Foreign Nationals (IHFN)	386	348	377	9,993	-	-	-	-	9,993	120	10,113	\$26,507	\$26,507	\$26,825	0.0%	1.2%		
Subtotal - Reimbursable Funded (excludes OC 13)	15,099	15,428	15,295	1,282,725	94,205	958	16,193	111,356	1,394,081	458,528	1,852,609	\$83,866	\$91,146	\$121,125	8.7%	35.7%		
R5. Other Object Class 13 Benefits											94							
R5a. USDH - Benefits for Former Employee											-							
R5b. DHFN - Benefits for Former Employee											-							
R5c. Voluntary Separation Incentive Pay (VSIP)											-							
R5d. Foreign National Separation Liability Accru											94							
Total Personnel (includes OC 13)	98,803	103,575	101,431	7,923,632	367,715	7,306	182,467	557,488	8,481,120	2,995,580	11,476,700	\$78,118	\$83,615	\$113,148	7.0%	37.6%		
T1. US Direct Hire (USDH)	92,497	97,094	94,962	7,782,962	366,811	7,238	176,525	550,574	8,333,536	2,971,066	11,304,602	\$81,959	\$87,757	\$119,043	7.1%	38.2%		
T1a. Senior Executive Schedul	271	285	285	50,954	0	0	3,272	3,272	54,226	15,174	69,400	\$178,786	\$190,267	\$243,509	6.4%	29.8%		
T1b. General Schedule	70,016	73,642	71,979	6,377,656	211,011	5,855	129,463	346,329	6,723,985	2,413,180	9,137,165	\$88,604	\$93,416	\$126,942	5.4%	37.8%		
T1c. Special Schedule	35	35	34	5,677	443	19	103	565	6,242	1,438	7,680	\$166,971	\$183,588	\$225,882	10.0%	25.3%		
T1d. Wage System	22,175	23,132	22,664	1,348,6754	155,357	1,364	43,687	200,408	1,549,083	541,274	2,090,357	\$59,507	\$68,350	\$92,232	14.9%	40.1%		
T1e. Highly Qualified Expert	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-		
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-		
T2. Direct Hire Program Foreign Nationals (DHFN)	1,287	1,267	1,247	45,453	904	68	5,942	6,914	52,367	9,918	62,285	\$36,450	\$41,994	\$49,948	15.2%	21.8%		
T3. Total Direct Hire	93,784	98,361	96,209	7,828,415	367,715	7,306	182,467	557,488	8,385,903	2,980,984	11,366,887	\$81,369	\$87,163	\$118,148	7.1%	38.1%		
T4. Indirect Hire Foreign Nationals (IHFN)	5,019	5,214	5,222	95,217	0	0	0	0	95,217	1,670	96,887	\$18,234	\$18,234	\$18,554	0.0%	1.8%		
Subtotal - Total Funded (excludes OC 13)	98,803	103,575	101,431	7,923,632	367,715	7,306	182,467	557,488	8,481,120	2,982,654	11,463,774	\$78,118	\$83,615	\$113,020	7.0%	37.6%		
T5. Other Object Class 13 Benefits											12,926							
T5a. USDH - Benefits for Former Employee T5b.											9,268							
DHFN - Benefits for Former Employee T5c.											0							
Voluntary Separation Incentive Pay (VSIP T5d.											1,397							
Foreign National Separation Liability Accru											2,261							

Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2019)												Date: February 2018				
	(\$ in Thousands)															
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	88,147	89,224	87,281	6,783,244	290,420	6,586	172,887	469,893	7,253,137	2,590,932	9,844,069	\$77,717	\$83,101	\$112,786	6.9%	38.2%
D1. US Direct Hire (USDH)	82,347	83,418	81,498	6,665,705	289,448	6,511	169,188	465,147	7,130,852	2,569,655	9,700,507	\$81,790	\$87,497	\$119,028	7.0%	38.6%
D1a. Senior Executive Schedule	272	272	272	49,071	-	-	3,228	3,228	52,299	13,771	66,070	\$180,408	\$192,276	\$242,904	6.6%	28.1%
D1b. General Schedule	62,709	63,483	61,909	5,468,933	161,845	5,424	126,138	293,407	5,762,340	2,105,092	7,867,432	\$88,338	\$93,078	\$127,081	5.4%	38.5%
D1c. Special Schedule	35	35	34	5,668	452	19	136	607	6,275	1,467	7,742	\$166,706	\$184,559	\$227,706	10.7%	25.9%
D1d. Wage System	19,331	19,628	19,283	1,142,033	127,151	1,068	39,686	167,905	1,309,938	449,325	1,759,263	\$59,225	\$67,932	\$91,234	14.7%	39.3%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	934	940	938	33,560	972	75	3,699	4,746	38,306	7,567	45,873	\$35,778	\$40,838	\$48,905	14.1%	22.5%
D3. Total Direct Hire	83,281	84,358	82,436	6,699,265	290,420	6,586	172,887	469,893	7,169,158	2,577,222	9,746,380	\$81,266	\$86,966	\$118,230	7.0%	38.5%
D4. Indirect Hire Foreign Nationals (IHFN)	4,866	4,866	4,845	83,979	-	-	-	-	83,979	1,563	85,542	\$17,333	\$17,333	\$17,656	0.0%	1.9%
Subtotal - Direct Funded (excludes OC 13)	88,147	89,224	87,281	6,783,244	290,420	6,586	172,887	469,893	7,253,137	2,578,785	9,831,922	\$77,717	\$83,101	\$112,647	6.9%	38.0%
D5. Other Object Class 13 Benefits										12,147	12,147					
D5a. USDH - Benefits for Former Employees										9,248	9,248					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										689	689					
D5d. Foreign National Separation Liability Accrual										2,210	2,210					
Reimbursable Funded Personnel (includes OC 13)	15,428	15,333	15,249	1,307,028	90,206	993	17,226	108,425	1,415,453	467,102	1,882,555	\$85,712	\$92,823	\$123,454	8.3%	35.7%
R1. US Direct Hire (USDH)	14,747	14,648	14,527	1,284,766	89,989	977	15,054	106,020	1,390,786	463,654	1,854,440	\$88,440	\$95,738	\$127,655	8.3%	36.1%
R1a. Senior Executive Schedule	13	13	13	2,176	-	-	98	98	2,274	523	2,797	\$167,385	\$174,923	\$215,154	4.5%	24.0%
R1b. General Schedule	10,933	10,912	10,830	1,051,680	55,608	694	9,857	66,159	1,117,839	365,860	1,483,699	\$97,108	\$103,217	\$136,999	6.3%	34.8%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	3,801	3,723	3,684	230,910	34,381	283	5,099	39,763	270,673	97,271	367,944	\$62,679	\$73,473	\$99,876	17.2%	42.1%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	333	337	345	12,188	217	16	2,172	2,405	14,593	3,322	17,915	\$35,328	\$42,299	\$51,928	19.7%	27.3%
R3. Total Direct Hire	15,080	14,985	14,872	1,296,954	90,206	993	17,226	108,425	1,405,379	466,976	1,872,355	\$87,208	\$94,498	\$125,898	8.4%	36.0%
R4. Indirect Hire Foreign Nationals (IHFN)	348	348	377	10,074	-	-	-	-	10,074	100	10,174	\$26,721	\$26,721	\$26,987	0.0%	1.0%
Subtotal - Reimbursable Funded (excludes OC 13)	15,428	15,333	15,249	1,307,028	90,206	993	17,226	108,425	1,415,453	467,076	1,882,529	\$85,712	\$92,823	\$123,453	8.3%	35.7%
R5. Other Object Class 13 Benefits										26	26					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Subtotal - Other Object Class 13 Benefits										26	26					
Total Personnel (includes OC 13)	103,575	104,557	102,530	8,090,272	380,626	7,579	190,113	578,318	8,668,590	3,058,034	11,726,624	\$78,906	\$84,547	\$114,373	7.1%	37.8%
T1. US Direct Hire (USDH)	97,094	98,066	96,025	7,950,471	379,437	7,488	184,242	571,167	8,521,638	3,033,309	11,554,947	\$82,796	\$88,744	\$120,333	7.2%	38.2%
T1a. Senior Executive Schedule	285	285	285	51,247	0	0	3,326	3,326	54,573	14,294	68,867	\$179,814	\$191,484	\$241,639	6.5%	27.9%
T1b. General Schedule	73,642	74,395	72,739	6,520,613	217,453	6,118	135,995	359,566	6,880,179	2,470,952	9,351,131	\$89,644	\$94,587	\$128,557	5.5%	37.9%
T1c. Special Schedule	35	35	34	5,668	452	19	136	607	6,275	1,467	7,742	\$166,706	\$184,559	\$227,706	10.7%	25.9%
T1d. Wage System	23,132	23,351	22,967	1,372,943	161,532	1,351	44,785	207,668	1,580,611	546,596	2,127,207	\$59,779	\$68,821	\$92,620	15.1%	39.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	1,267	1,277	1,283	45,748	1,189	91	5,871	7,151	52,899	10,889	63,788	\$35,657	\$41,231	\$49,718	15.6%	23.8%
T3. Total Direct Hire	98,361	99,343	97,308	7,996,219	380,626	7,579	190,113	578,318	8,574,537	3,044,198	11,618,735	\$82,174	\$88,117	\$119,402	7.2%	38.1%
T4. Indirect Hire Foreign Nationals (IHFN)	5,214	5,214	5,222	94,053	0	0	0	0	94,053	1,663	95,716	\$18,011	\$18,011	\$18,329	0.0%	1.8%
Subtotal - Total Funded (excludes OC 13)	103,575	104,557	102,530	8,090,272	380,626	7,579	190,113	578,318	8,668,590	3,045,861	11,714,451	\$78,906	\$84,547	\$114,254	7.1%	37.6%
T5. Other Object Class 13 Benefits										12,173	12,173					
T5a. USDH - Benefits for Former Employees										9,248	9,248					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										689	689					
T5d. Foreign National Separation Liability Accrual										2,236	2,236					

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Total Department of the Navy</b></u>		<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
Management & Professional Support Services				
	FFRDC Work	51,626	37,808	52,156
	Non-FFRDC Work	2,786,182	882,823	973,216
	<b>Subtotal</b>	2,837,808	920,631	1,025,372
Studies, Analysis, and Evaluations				
	FFRDC Work	100,822	99,464	108,238
	Non-FFRDC Work	149,250	128,733	113,096
	<b>Subtotal</b>	250,072	228,197	221,334
Engineering and Technical Services				
	FFRDC Work	116,803	78,715	98,897
	Non-FFRDC Work	1,324,270	1,142,212	1,194,855
	<b>Subtotal</b>	1,441,073	1,220,927	1,293,752
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	50,723	6,152	5,574
	<b>Subtotal</b>	50,723	6,152	5,574
Total				
	FFRDC Work	269,251	215,987	259,291
	Non-FFRDC Work	4,310,425	2,159,920	2,286,741
	<b>Grand Total</b>	4,579,676	2,375,907	2,546,032

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Operation and Maintenance, Navy</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	17,633	6,057	12,639
	Non-FFRDC Work	885,204	384,832	387,330
	<b>Subtotal</b>	<b>902,837</b>	<b>390,889</b>	<b>399,969</b>
Studies, Analysis, and Evaluations				
	FFRDC Work	31,398	7,414	6,813
	Non-FFRDC Work	49,607	37,685	39,941
	<b>Subtotal</b>	<b>81,005</b>	<b>45,099</b>	<b>46,754</b>
Engineering and Technical Services				
	FFRDC Work	39,468	2,920	10,885
	Non-FFRDC Work	466,628	368,720	422,241
	<b>Subtotal</b>	<b>506,096</b>	<b>371,640</b>	<b>433,126</b>
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	50,007	5,382	4,860
	<b>Subtotal</b>	<b>50,007</b>	<b>5,382</b>	<b>4,860</b>
Total				
	FFRDC Work	88,499	16,391	30,337
	Non-FFRDC Work	1,451,446	796,619	854,372
	<b>Grand Total</b>	<b>1,539,945</b>	<b>813,010</b>	<b>884,709</b>

**Explanation of Funding Changes (FY 2018 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 decrease reflects the Air Systems Support and Ship Depot Operations.

FY18 to FY19 increase reflects requirements for Specialized Skill Training, Training Support, and Combat Support forces.

**Studies, Analysis, and Evaluations**

FY17 to FY18 decrease reflects requirements for Weapons Systems Support, Administration, and Other Personnel Support.

FY18 to FY19 increase supports Administration.

**Engineering and Technical Services**

FY17 to FY18 decrease reflects the Air Systems Support and Ship Depot Operations.

FY18 to FY19 increase reflects additional requirements for Ship Operational Support and Training, and Other Weapons Systems Support.

**Training and Leadership Development**

FY17 to FY18 decrease reflects Ship Maintenance and Other Personnel Support.

FY18 to FY19 decrease reflects Administration.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Operation and Maintenance, Marine Corps</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	6,614	7,399	6,615
	Non-FFRDC Work	164,532	81,828	88,398
	<b>Subtotal</b>	171,146	89,227	95,013
Studies, Analysis, and Evaluations				
	FFRDC Work	487	457	220
	Non-FFRDC Work	55,191	39,221	34,959
	<b>Subtotal</b>	55,678	39,678	35,179
Engineering and Technical Services				
	FFRDC Work	6,299	7,111	5,827
	Non-FFRDC Work	30,261	26,087	24,456
	<b>Subtotal</b>	36,560	33,198	30,283
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	13,400	14,967	12,662
	Non-FFRDC Work	249,984	147,136	147,813
	<b>Grand Total</b>	263,384	162,103	160,475

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 decrease reflects reduced requirements for Operating Forces, Training Support, and Cyberspace Activities.

FY18 to FY19 increase for Administration and Support.

**Studies, Analysis & Evaluation**

FY17 to FY18 decrease reflects reduced requirements for Field Logistics and Operating Forces.

FY18 to FY19 decrease reflects reduced requirements for Base Operating Support.

**Engineering & Technical Services**

FY17 to FY18 decrease reflects reduced requirements for Cyberspace Activities.

FY18 to FY19 decrease reflects reduced requirements for Field logistics.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Operation and Maintenance, Marine Corps Reserve</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,234	1,179	1,189
	<b>Subtotal</b>	1,234	1,179	1,189
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,686	1,605	1,619
	<b>Subtotal</b>	1,686	1,605	1,619
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,920	2,784	2,808
	<b>Grand Total</b>	2,920	2,784	2,808

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 decrease reflects reduced requirements for Operating Forces.

FY18 to FY19 increase reflects requirements for Base Operating Support.

**Engineering and Technical Services**

FY17 to FY18 decrease reflects reduced requirements for Base Operating Support.

FY18 to FY19 increase reflects additional requirements for Base Operating Support.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Operation and Maintenance, Navy Reserve</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,073	3,625	3,690
	<b>Subtotal</b>	1,073	3,625	3,690
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	716	770	622
	<b>Subtotal</b>	716	770	622
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,789	4,395	4,312
	<b>Grand Total</b>	1,789	4,395	4,312

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 increase reflects additional requirements for Combat Support Forces.

FY18 to FY19 increase reflects requirements for Combat Support Forces.

**Training and Leadership Development**

FY17 to FY18 increase reflects requirements for Combat Support Forces.

FY18 to FY19 decrease reflects support to Combat Support Forces.



**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Aircraft Procurement, Navy</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	98,624	77,387	91,868
	<b>Subtotal</b>	98,624	77,387	91,868
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	97,732	88,835	92,252
	<b>Subtotal</b>	97,732	88,835	92,252
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	196,356	166,222	184,120
	<b>Grand Total</b>	196,356	166,222	184,120

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 decrease is due to a ramp down in production support due to the last EA-18G aircraft delivery.

FY18 to FY19 increase supports A/C procurement quantities for production support.

**Engineering and Technical Services**

FY17 to FY18 decrease is due to a ramp down in production support due to the last EA-18G aircraft delivery.

FY18 to FY19 increase supports A/C procurement quantities for production support.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Weapons Procurement, Navy</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	50,958	12,003	12,703
	<b>Subtotal</b>	50,958	12,003	12,703
Studies, Analysis, and Evaluations				
	FFRDC Work	1,200	0	0
	Non-FFRDC Work	127	7,082	0
	<b>Subtotal</b>	1,327	7,082	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,630	4,797	8,428
	<b>Subtotal</b>	3,630	4,797	8,428
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	1,200	0	0
	Non-FFRDC Work	54,715	23,882	21,131
	<b>Grand Total</b>	55,915	23,882	21,131

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 decrease reflects reduced requirements for Rolling Airframe Missile (RAM) and Evolved Sea Sparrow Missile (ESSM).

FY18 to FY19 increase in requirements for Standard Missiles.

**Studies, Analysis & Evaluation**

FY17 to FY18 increase reflects requirement for MK-48 Torpedo.

FY18 to FY19 decrease reflects reduced requirement for LCS Module Weapons and MK-48 Torpedo.

**Engineering and Technical Services**

FY17 to FY18 increase reflects additional Advanced Medium-Range Air-to-Air Missile (AMRAAM) support funding and system support resources required for modification efforts and qualification tests of all Target Mission Support System product lines.

FY18 to FY19 increase reflects additional requirements for Long Range Anti-Ship Missile (LRASM) and classified programs.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Shipbuilding and Conversion, Navy</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	507,813	35,020	103,203
	<b>Subtotal</b>	507,813	35,020	103,203
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	181,497	199,294	214,968
	<b>Subtotal</b>	181,497	199,294	214,968
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	689,310	234,314	318,171
	<b>Grand Total</b>	689,310	234,314	318,171

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 decrease reflects reduced requirements for Service Crafts.

FY18 to FY19 increase reflects additional requirements for LHA Replacement and Expeditionary Fast Transport (EPF).

**Engineering and Technical Services**

FY17 to FY18 increase reflects additional support for DDG-51 contract.

FY18 to FY19 increase reflects additional requirements for DDG 1000 as a result of newly awarded support contract.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Other Procurement, Navy</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	9,945	0	0
	Non-FFRDC Work	319,432	72,527	23,538
	<b>Subtotal</b>	329,377	72,527	23,538
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	777	1,206	1,559
	<b>Subtotal</b>	777	1,206	1,559
Engineering and Technical Services				
	FFRDC Work	587	0	0
	Non-FFRDC Work	228,973	84,554	88,879
	<b>Subtotal</b>	229,560	84,554	88,879
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	10,532	0	0
	Non-FFRDC Work	549,182	158,287	113,976
	<b>Grand Total</b>	559,714	158,287	113,976

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 decrease reflects reduced software support activity for Tomahawk Support Equipment.

FY18 to FY19 decrease reflects reduced support for Ship Missile Support Equipment.

**Studies, Analysis & Evaluation**

FY17 to FY18 increase reflects additional requirements for Ship Missile Support Equipment.

FY18 to FY19 increase reflects support for aircraft support equipment.

**Engineering and Technical Services**

FY17 to FY18 decrease reflects one time installation of AN/SLQ-32 Block 3T Improvement installation on an Aircraft Carrier in FY17.

FY18 to FY19 increase reflects additional contract support for the DDG Mod program and Ship Missile Support Equipment.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Procurement, Marine Corps</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	139	101	105
	Non-FFRDC Work	47,214	38,024	38,792
	<b>Subtotal</b>	<b>47,353</b>	<b>38,125</b>	<b>38,897</b>
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	895	493	0
	<b>Subtotal</b>	<b>895</b>	<b>493</b>	<b>0</b>
Engineering and Technical Services				
	FFRDC Work	526	0	2,418
	Non-FFRDC Work	34,006	17,652	17,463
	<b>Subtotal</b>	<b>34,532</b>	<b>17,652</b>	<b>19,881</b>
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total				
	FFRDC Work	665	101	2,523
	Non-FFRDC Work	82,115	56,169	56,255
	<b>Grand Total</b>	<b>82,780</b>	<b>56,270</b>	<b>58,778</b>

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 decrease for intelligence support equipment.

FY18 to FY19 increase to complete tech refresh for Comm Switching and Control Systems.

**Studies, Analysis & Evaluation**

FY17 to FY18 decrease is due to Family of Material Handling Equipment contractor support.

FY18 to FY19 decrease is due to completion of Ground Based Operational Surveillance contractor support.

**Engineering and Technical Services**

FY17 to FY18 decrease is associated with contractor support for Physical Security Equipment.

FY18 to FY19 increase is associated with additional Advanced Power Systems contractor support.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Procurement of Ammunition, Navy/Marine Corps</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	7,089	3,697	8,543
	<b>Subtotal</b>	7,089	3,697	8,543
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	473	4,250	972
	<b>Subtotal</b>	473	4,250	972
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	7,562	7,947	9,515
	<b>Grand Total</b>	7,562	7,947	9,515

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 decrease supports Direct Attack Munitions and Airborne Rockets.

FY18 to FY19 increase supports additional acquisition requirements for Marine Corps Ground Combat/support system.

**Engineering and Technical Services**

FY17 to FY18 increase is due to engineering and technical support for Marine Corps Ground Combat/Support System.

FY18 to FY19 decrease is due to reduction in engineering and technical support for Marine Corps Ground Combat/Support System.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Research, Development, Test, and Evaluation, Navy</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	4,169	7,725	5,409
	Non-FFRDC Work	684,176	169,900	211,186
	<b>Subtotal</b>	688,345	177,625	216,595
Studies, Analysis, and Evaluations				
	FFRDC Work	64,688	90,595	100,181
	Non-FFRDC Work	32,032	29,520	26,670
	<b>Subtotal</b>	96,720	120,115	126,851
Engineering and Technical Services				
	FFRDC Work	44,206	36,305	38,941
	Non-FFRDC Work	277,893	346,418	323,577
	<b>Subtotal</b>	322,099	382,723	362,518
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	92
	<b>Subtotal</b>	0	0	92
Total				
	FFRDC Work	113,063	134,625	144,531
	Non-FFRDC Work	994,101	545,838	561,525
	<b>Grand Total</b>	1,107,164	680,463	706,056

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 funding decreases with procurement profile for classified programs.

FY18 to FY19 funding increases with procurement profile for classified programs.

**Studies, Analysis, and Evaluations**

FY17 to FY18 funding increases with procurement profile for classified programs.

FY18 to FY19 funding increases with procurement profile for classified programs.

**Engineering and Technical Services**

FY17 to FY18 funding increases with procurement profile for classified programs.

FY18 to FY19 funding decreases with procurement profile for classified programs.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Family Housing, Navy (Operations)</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	10,621	13,526	9,967
	<b>Subtotal</b>	10,621	13,526	9,967
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	10,621	13,526	9,967
	<b>Grand Total</b>	10,621	13,526	9,967

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Studies, Analysis, and Evaluations**

FY17 to FY18 increase supports the number of Housing Requirements Market Analyses (HMRAs) updates and additional Military Privatization Housing Initiative (MPHI) project awards and concept development.

FY18 to FY19 decrease is due to year-to-year fluctuation in Public Private Venture contract costs.



**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Navy Working Capital Funds</b></u>		<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
Management & Professional Support Services				
	FFRDC Work	13,126	16,526	27388
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	13,126	16,526	27,388
Studies, Analysis, and Evaluations				
	FFRDC Work	3,049	998	1,024
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	3,049	998	1,024
Engineering and Technical Services				
	FFRDC Work	25,717	32,379	40826
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	25,717	32,379	40,826
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	3,049	49,903	69,238
	Non-FFRDC Work	38,843	0	0
	<b>Grand Total</b>	41,892	49,903	69,238

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Base Closure and Realignment Commission</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,995	2,800	2,776
	<b>Subtotal</b>	2,995	2,800	2,776
Studies, Analysis, and Evaluations				
	FFRDC Work	0	-	-
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,491	0	0
	<b>Subtotal</b>	1,491	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,486	2,800	2,776
	<b>Grand Total</b>	4,486	2,800	2,776

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Military Construction</b></u>		<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	120	0	0
	<b>Subtotal</b>	120	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	-	-
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	120	0	0
	<b>Grand Total</b>	120	0	0

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>National Defense Sealift Fund</u></b>		<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	15,718	0	0
	<b>Subtotal</b>	15,718	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	15,718	0	0
	<b>Grand Total</b>	15,718	0	0

Major Headquarters Activities  
Department of the Navy

		FY 2017				FY 2018				FY 2019			
		Military Avg. Strength	CIV FTEs	Total Manpower	Total Obligation (\$000)	Military Avg. Strength	CIV FTEs	Total Manpower	Total Obligation (\$000)	Military Avg. Strength	CIV FTEs	Total Manpower	Total Obligation (\$000)
<b>A</b>	<b><u>DoD Headquarters</u></b>	1,778	947	2,725	515,398	1,160	1,163	2,323	313,090	1,102	1,137	2,239	305,707
	MPMC	655	-	655	-	154	-	154	-	154	-	154	-
	MPN	846	-	846	-	758	-	758	-	711	-	711	-
	OMMC	-	-	-	-	-	135	135	22,019	-	137	137	23,062
	OMN	-	944	944	514,915	-	1,028	1,028	290,928	-	1,000	1,000	282,502
	OMNR	-	3	3	483	-	-	-	143	-	-	-	143
	RPMC	159	-	159	-	159	-	159	-	159	-	159	-
	RPN	118	-	118	-	89	-	89	-	78	-	78	-
<b>B1</b>	<b><u>Combatant Command Headquarters</u></b>	210	291	501	89,358	137	219	356	64,722	122	194	316	63,039
	MPMC	49	-	49	-	29	-	29	-	28	-	28	-
	MPN	153	-	153	-	95	-	95	-	84	-	84	-
	OMN	-	291	291	88,398	-	219	219	64,722	-	194	194	63,039
	OPN	-	-	-	960	-	-	-	-	-	-	-	-
	RPN	8	-	8	-	13	-	13	-	10	-	10	-
<b>B2</b>	<b><u>Major Command Headquarters</u></b>	644	503	1,147	83,131	793	597	1,390	148,830	764	581	1,345	142,453
	MPMC	93	-	93	-	143	-	143	-	143	-	143	-
	MPN	453	-	453	-	536	-	536	-	510	-	510	-
	OMMC	-	-	-	-	-	74	74	8,232	-	74	74	8,316
	OMMCR	-	29	29	14,383	-	29	29	16,370	-	29	29	16,670
	OMN	-	474	474	68,748	-	494	494	124,228	-	478	478	117,467
	RPMC	79	-	79	-	79	-	79	-	79	-	79	-
	RPN	19	-	19	-	35	-	35	-	32	-	32	-
<b>B3</b>	<b><u>Component Headquarters</u></b>	200	258	458	34,897	263	353	616	39,286	239	344	583	37,678
	MPN	193	-	193	-	253	-	253	-	229	-	229	-
	NWCF	-	53	53	-	-	99	99	-	-	99	99	-
	OMN	-	205	205	34,897	-	254	254	39,286	-	245	245	37,678
	RPN	7	-	7	-	10	-	10	-	10	-	10	-
<b>B5</b>	<b><u>DoD Direct Report Headquarters</u></b>	1,967	3,460	5,427	710,918	1,578	3,120	4,698	703,818	1,540	3,076	4,616	661,054
	FHOPS	-	19	19	4,462	-	19	19	3,443	-	19	19	3,462
	MPMC	1,265	-	1,265	-	794	-	794	-	794	-	794	-
	MPN	510	-	510	-	570	-	570	-	541	-	541	-
	OMMC	-	1,247	1,247	235,596	-	912	912	224,948	-	954	954	203,297
	OMN	-	2,007	2,007	414,822	-	2,010	2,010	419,544	-	1,935	1,935	400,434
	OMNR	-	87	87	8,938	-	66	66	7,343	-	61	61	6,925
	OPN	-	-	-	401	-	-	-	408	-	-	-	409
	RDTEN	-	100	100	44,635	-	113	113	46,028	-	107	107	44,841
	RPMC	62	-	62	-	62	-	62	-	62	-	62	-
	RPN	130	-	130	-	152	-	152	-	143	-	143	-
	SCN	-	-	-	2,064	-	-	-	2,104	-	-	-	1,686

Major Headquarters Activities  
Department of the Navy

<u>B6</u>	<u>CCMD Direct Report Headquarters</u>	-	-	-	-	20	12	32	498	19	1	20	113
	MPMC	-	-	-	-	13	-	13	-	13	-	13	-
	MPN	-	-	-	-	7	-	7	-	6	-	6	-
	OMMC	-	-	-	-	-	1	1	112	-	1	1	113
	OMN	-	-	-	-	-	11	11	386	-	-	-	-
<u>B7</u>	<u>MAJCOM Direct Report Headquarters</u>	-	358	358	42,292	446	347	793	43,581	425	345	770	41,255
	MPN	-	-	-	-	444	-	444	-	425	-	425	-
	OMN	-	358	358	42,292	-	347	347	43,581	-	345	345	41,255
	RPN	-	-	-	-	2	-	2	-	-	-	-	-
Grand Total		4,799	5,817	10,616	1,475,994	4,397	5,811	10,208	1,313,825	4,211	5,678	9,889	1,251,299
	FHOPS	-	19	19	4,462	-	19	19	3,443	-	19	19	3,462
	MPMC	2,062	-	2,062	-	1,133	-	1,133	-	1,132	-	1,132	-
	MPN	2,155	-	2,155	-	2,663	-	2,663	-	2,506	-	2,506	-
	NWCF	-	53	53	-	-	99	99	-	-	99	99	-
	OMMC	-	1,247	1,247	235,596	-	1,122	1,122	255,311	-	1,166	1,166	234,788
	OMMCR	-	29	29	14,383	-	29	29	16,370	-	29	29	16,670
	OMN	-	4,279	4,279	1,164,072	-	4,363	4,363	982,675	-	4,197	4,197	942,375
	OMNR	-	90	90	9,421	-	66	66	7,486	-	61	61	7,068
	OPN	-	-	-	1,361	-	-	-	408	-	-	-	409
	RD TEN	-	100	100	44,635	-	113	113	46,028	-	107	107	44,841
	RPMC	300	-	300	-	300	-	300	-	300	-	300	-
	RPN	282	-	282	-	301	-	301	-	273	-	273	-
	SCN	-	-	-	2,064	-	-	-	2,104	-	-	-	1,686

Reconciliation of Increases and Decreases

Changes PB 2018 to Current FY 2018:

Increase to labor cost due to pricing updates completed during the summer review.

Changes FY 2018 to FY 2019:

DON continues reducing MHA to comply with the FY 2016 NDAA.

## **PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval War College – College of Naval Command and Staff (Intermediate)

**I. Narrative Description:** The Naval War College provides Navy and joint intermediate-level professional military education (JPME I), research, analysis, and gaming, and programs, which meet the statutory, joint, and Navy professional military education requirements, in order to:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet theater-level security challenges in naval, joint, interagency, and multinational arenas.
- Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute theater-level military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic and operational art.

**II. Description of Operations Financed:** Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the naval profession of arms through the study of naval, joint, intergovernmental, and international operating domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, electives and relevant research programs. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the theater-strategic and operational levels of war, leveraging all military systems and national and partner capabilities, and are conversant in selecting, allocating, and tasking air, land, maritime, space, and Special Forces in integrated operations. They are prepared to lead planning efforts at the theater-strategic and operational level of war with a broad knowledge of the economic, political and organizational factors and international and domestic environments that influence resource allocation decisions at the theater-strategic level. They are well grounded in the complexity of decision making in volatile, uncertain, complex, and ambiguous conditions and, in those conditions, are prepared to make ethical decisions based on the shared values of the naval profession of arms.

In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

### **III. Financial Summary (\$ Thousands):**

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
Mission (O&M)	\$11,034	\$11,210	\$11,434	\$176	\$224
Military Personnel					
School Personnel	\$3,467	\$3,522	\$3,592	\$55	\$70
Total Direct Program	\$14,501	\$14,732	\$15,026	\$231	\$294

**Change in costs:** The mission (O&M,N) cost changes from FY17 to FY18, and from FY18 to FY19, reflect inflationary increases for civilian personnel and education services and supplies. MILPERS cost changes from FY17 to FY18 include Major Headquarters reductions to MILPERS personnel at NWC combined with inflationary increases. MILPERS cost changes from FY18 to FY19 reflect inflationary increases. The average cost per student increase from FY18 to FY19 results from inflationary increases.

**IV. Performance Criteria and Evaluation:**

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	264	287	287	23	0
Student Load	250	253	255	3	2
Graduates	284	277	287	-7	10
 Average Cost per Student Load	 \$58	 \$58	 \$59	 \$0	 \$1



**V. Personnel Summary:** (Exclude students)

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
<u>Military E/S(Total)</u>	26	26	27	0	1
Officers	22	22	23	0	1
Enlisted	4	4	4	0	0
 <u>Military WYs</u>					
<u>(Total)</u>	26	26	27	0	1
Officers	22	22	23	0	1
Enlisted	4	4	4	0	0
 <u>Civilian E/S(Total)</u>	51	51	51	0	0
USDH	50	50	50	0	0
FNDH	1	1	1	0	0
 <u>Civilian WYs</u>					
<u>(Total)</u>	51	51	51	0	0
USDH	50	50	50	0	0
FNDH	1	1	1	0	0

## **PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval War College – College of Naval Warfare (Senior)

**I. Narrative Description:** The Naval War College provides senior-level Navy and joint professional military education (JPME II) programs to:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet national security challenges in naval, joint, interagency and multinational arenas.
- Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute national military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic, operational design, and operational art.

**II. Description of Operations Financed:** Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the joint warfighting and strategic leadership domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, focused electives, and relevant research programs. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the national strategic and theater- strategic levels, leveraging national capabilities, all military systems, and partner nations' competencies, and are conversant in selecting, allocating, and tasking air, land, maritime, space and Special Forces in campaigns and major, integrated operations. They are prepared to lead planning efforts at the strategic and theater-strategic levels with a broad grasp of the economic, political and organizational factors and international and domestic environments that influence resource allocation decisions at the strategic level. They are well grounded in the complexity of decision making, designing and executing campaigns and major operations in volatile, uncertain, complex, and ambiguous conditions. In those situations, graduates are prepared to adapt, innovate, communicate, and lead U.S. and international organizations in the achievement of strategic objectives, while making ethical decisions based on the shared values of the profession of arms.

In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination, and supporting functions.

### **III. Financial Summary (\$ Thousands):**

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
Mission (O&M)	\$7,295	\$7,544	\$7,695	\$249	\$151
Military Personnel					
School Personnel	\$2,292	\$2,370	\$2,417	\$78	\$47
Total Direct Program	\$9,587	\$9,914	\$10,112	\$327	\$198

**Change in costs:** The mission (O&M,N) cost changes from FY17 to FY18 and from FY18 to FY19, reflect the inflationary increases for civilian personnel and education services and supplies. The increased cost changes also continue to reflect an internal allocation of costs to the senior course based on student throughput, stabilizing over the next several years. MILPERS FY17 to FY18 cost changes reflect the inflationary increases. MILPERS FY18 to FY19 cost changes include Major Headquarters reductions to MILPERS personnel at NWC. The average cost per student decrease from FY18 to FY19 results from inflationary increases offset by planned increased student load.

**IV. Performance Criteria and Evaluation:**

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	183	188	188	5	0
Student Load	145	148	160	3	12
Graduates	161	185	188	0	3
 Average Cost per Student Load	 \$66	 \$66	 \$63	 \$0	 - \$1

**V. Personnel Summary:** (Exclude students)

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
<u>Military E/S(Total)</u>	17	17	18	0	1
Officers	14	14	15	0	1
Enlisted	3	3	3	0	0
 <u>Military WYs</u>					
<u>(Total)</u>	17	17	18	0	1
Officers	14	14	15	0	1
Enlisted	3	3	3	0	0
 <u>Civilian E/S(Total)</u>	42	41	41	-1	0
USDH	41	40	40	-1	0
FNDH	1	1	1	0	0
 <u>Civilian WYs</u>					
<u>(Total)</u>	41	40	40	-1	0
USDH	40	39	39	-1	0
FNDH	1	1	1	0	0

## **PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval War College – College of Distance Education

**I. Narrative Description:** The Naval War College provides Navy and Joint intermediate-level professional military education (JPME I) programs through distance education programs , which meet the statutory, joint and Navy professional military education requirements, in order to:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet theater-level security challenges in naval, joint, interagency and multinational arenas.
- Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute theater-level military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic and operational art.

**II. Description of Operations Financed:** Naval War College provides intermediate-level professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The distance education programs, derived from the resident curricula, involve a rigorous course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the naval profession of arms through the study of naval, joint, intergovernmental, and international operating domains.

To meet these goals the College has developed a set of distance learning programs based upon the College's three core courses. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the theater-strategic and operational levels of war, leveraging all military systems and national and partner capabilities, and are conversant in selecting, allocating, and tasking air, land, maritime, space and Special Forces in integrated operations. They are prepared to lead planning efforts at the theater-strategic and operational level of war with a broad knowledge of the economic, political and organizational factors and international and domestic environments that influence resource allocation decisions at the theater-strategic level. They are well grounded in the complexity of decision making in volatile, uncertain, complex, and ambiguous conditions and, in those conditions, are prepared to make ethical decisions based on the shared values of the naval profession of arms.

The College's Distance Education programs include: the Fleet Seminar Program, the Web-enabled program, the CDROM-based program, and the Naval War College-at-Naval Postgraduate School Program. In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination, and supporting functions.

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
Mission (O&M)	\$16,258	\$16,583	\$16,915	\$325	\$332
Military Personnel					
School Personnel	\$496	\$506	\$516	\$10	\$10
Total Direct Program	\$16,754	\$17,089	\$17,431	\$335	\$342

**Change in costs:** The mission (O&M,N) cost changes from FY17 to FY18 and FY18 to FY19, reflect the inflationary increases for civilian personnel and education services and supplies. MILPERS cost changes from FY17 to FY18 and FY18 to FY19, reflect the inflationary increases. The average cost per student increase from FY18 to FY19 results from inflationary increases offset by a projected decrease in student load.

**III. Performance Criteria and Evaluation:**

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	4,599	4,850	4,700	251	-150
Student Load					
Graduates					
Average Cost per					
Student Load	\$3.6	\$3.5	\$3.7	-\$ .1	\$ .2

**IV. Personnel Summary:** (Exclude students)

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	5	5	4	0	-1
Officers	2	2	1	0	-1
Enlisted	3	3	3	0	0
 <u>Military FTE</u>					
<u>(Total)</u>	5	5	4	0	-1
Officers	2	2	1	0	-1
Enlisted	3	3	3	0	0
 <u>Civilian E/S (Total)</u>	72	72	71	-1	-1
USDH	71	71	70	-1	-1
FNDH	1	1	1	0	0
 <u>Civilian FTEs</u>					
<u>(Total)</u>	71	71	71	0	0
USDH	70	70	70	0	0
FNDH	1	1	1	0	0

## **PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Senior Enlisted Academy

**I. Narrative Description:** The Senior Enlisted Academy provides professional military education and training to senior enlisted personnel (pay grade E-7 and E-8) for all ratings and warfare communities to better fulfill their leadership and management responsibilities.

**II. Description of Operations Financed:** The Senior Enlisted Academy program is a two-phase, blended course of study. The first phase is a nine week, web-based, faculty-led, asynchronous curriculum requiring active interface between the students and faculty moderator. The second phase is conducted in-residence for three weeks on Naval Station Newport, where the primary method of curriculum delivery is by staff-facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C., and area colleges and universities. To complete the education process, students attend various events to become more familiar with the formal traditions of Navy life and social protocol. Funding provides for course materials, supplies, printing, and travel as required. Since FY17, successful completion of the Senior Enlisted Academy is a prerequisite for eligibility for promotion to Master Chief.

### **III. Financial Summary (\$ Thousands):**

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
Mission (O&M)*	\$4,346	\$4,255	\$5,320	-\$91	\$1,065
Military Personnel					
School Personnel	\$1,179	\$1,330	\$1,415	\$151	\$85
Total Direct Program	\$5,525	\$5,585	\$6,735	\$60	\$1,150

**Cost Changes:** Starting in FY15 and fully realized in FY16, Navy Consolidated travel costs to attend Senior Enlisted Academy by centralizing the funding of these TDY/TDI costs at NWC. Previously the travel costs were paid by a mixture of individual fleet activity or through students PCS orders. Because of this TDY/TDI funding consolidation at NWC, the overall NWC 'reportable' cost per student increased. However, the average cost per student for the Navy decreases as the program changed from a strictly six week resident program to a nine week non-resident/three week resident blended program. This approach also provides Navy an additional 110 student capacity. This change reflects a strengthened commitment by the Navy for senior enlisted Professional Military Education (PME) and is in direct support of the *Navy Education Strategy 2025*. Expanding enlisted leadership education opportunities also supports the Chairman's CJCSI 1805.01 Enlisted Professional Military Education Policy. Costs increase and average cost per student increases because of inflationary growth and additional TDY/TDI travel costs for attending the course.



**IV. Performance Criteria and Evaluation:**

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
<b><u>Direct Funded:</u></b>					
Student Input	1,245	1,226	1,226	-19	0
Student Load	149	132	132	-17	0
Graduates	1,090	1,226	1,226	136	0
<b><u>Reimbursable Funded:</u></b>					
Student Input	12	70	70	58	0
Student Load	1	8	8	7	0
Graduates	9	70	70	61	0
Average Cost per Student Load	\$37.0	\$35.4	\$48.4	-\$1.6	\$13

**V. Personnel Summary:**

	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	19	21	22	2	1
Officers	0	0	0	0	0
Enlisted	19	21	22	2	1
 <u>Military WYs (Total)</u>	19	21	22	2	1
Officers	0	0	0	0	0
Enlisted	19	21	22	2	1
 Civilian End					
<u>Strength</u>	5	5	5	0	0
USDH	5	5	5	0	0
Foreign Natl Dir Hire	0	0	0	0	0
 <u>Civilian WYs (Total)</u>	5	5	5	0	0
USDH	5	5	5	0	0
FNDH	0	0	0	0	0

## **PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval Postgraduate School

**I. Narrative Description (Statement of Requirements and Mission):** The Naval Postgraduate School supports a program of mid-career, professional, graduate education in order to meet the Navy and Marine Corps requirements for a technically qualified, intellectually equipped Total Force. The graduate education provided by the Naval Postgraduate School plays a critical role in the fulfilling the Navy's need for career long development of Naval officers, producing warriors who are highly advanced, scientifically and technologically, across systems and platforms and with well-developed problem solving skills.

The Naval Postgraduate School is an accredited academic research institution whose emphasis is on study and research programs relevant to the Navy's interests and other parts of the Department of Defense. The programs are designed to accommodate the unique requirements of the service, including time to acquire Joint Professional Military Education (JPME Phase I) while in resident. The Naval Postgraduate School transitions students from one set of skills developed in their undergraduate education to another that meets the Navy's current needs. Selection of personnel for graduate education is based upon outstanding professional performance, promotion potential and a strong academic background.

Curricula are designed to meet the specific requirements of the military communities who sponsor each individual curriculum. Programs adapt rapidly to meet the sponsor's changing requirements, such as increased technical content in the Special Operations curricula or developing curriculum in information technology for the IT warrior community. Naval Postgraduate School curricula are designed for military and defense relevance. Classified courses are taught throughout the various curricula. Many curricula are devoted entirely to specialized military topics not available elsewhere, to include Combat Systems, Information and Electronic Warfare, Joint Command, Control, Communications, Computers, and Intelligence (C4I) Systems, Meteorology and Oceanography (METOC), National Security and Intelligence, Military Operations Research, Space Systems programs, Special Operations, and Undersea Warfare. The Naval Postgraduate School manages the civilian institution program for an additional 170 plus Naval officers attending courses in civilian institutions and AFIT, Law Education program, and a number of short courses for naval personnel.

The Naval Postgraduate School additionally provides: graduate programs online and via video teleconferencing; defense resource management programs; Practical Comptrollership courses; and education programs tailored for international partnering countries on civilian control of the military. Many of these programs are externally funded, but maximize the educational talent that resides at the School.

**II. Description of Operations Financed:** Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. Approximately 1,800 students attend the resident graduate degree program and another 1,200 attend graduate degree and certificate programs in a non-resident status. The resident student body promotes a joint and coalition environment, represented by officers from all of the five U.S. uniformed services (Navy, Marine Corps, Air Force, Army and Coast Guard), international officers from approximately 50 other countries, a small number of federal civilian employees and defense contractors. Beyond the graduate education mission, there are; over 900 on-going defense related research projects with faculty and student involvement; over 9,000 enrollments serviced by the School's defense related short courses, conferences, international mobile education teams and distributed learning programs. The programs that support Naval officer education are financed as part of the professional development education program.

The faculty is drawn from a broad diversity of educational institutions and represents a prestigious collection of scholars whom over 99% of tenured faculty have a Ph.D. The site houses state-of-the-art laboratories, numerous academic buildings, a library, government housing and recreational facilities. The Naval Postgraduate School offers classes leading to Master of Arts, Master of Science, Master of Business Administration, several other specialized master's, Engineering, Doctor of Philosophy and Doctor of Engineering accredited degrees in a variety of fields and provides defense related research, short courses, conferences and other educational programs.

**III. Financial Summary (\$ Thousands):**

	FY 2017	FY 2018	FY 2019	FY	FY
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	17/18	18/19
				<u>Change</u>	<u>Change</u>
Mission (O&M)	\$93,462	\$98,384	\$99,834	\$4,922	\$1,450
Military Personnel	\$14,313	\$15,185	\$15,640	\$872	\$455
School Personnel					
Total Direct Program	\$107,775	\$113,569	\$115,474	\$5,794	\$1,905
Total Reimbursable Program	\$103,549	\$109,855	\$113,151	\$6,306	\$3,296
Military Personnel Other Services	\$3,149	\$3,341	\$3,441	\$192	\$100
Total Direct and Reimbursable	\$214,473	\$226,765	\$232,066	\$12,292	\$5,301

**IV. Performance Criteria and Evaluation:**

	FY 2017	FY 2018	FY 2019	FY 17/18	FY18/19
<u>Direct Funded:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Student Input	15,753	15,796	15,796	43	0
Student Load	1,557	1,544	1,544	-13	0
Graduates	15,819	15,936	15,936	117	0
<u>Reimbursable Funded:</u>					
Student Input	16,559	10,273	10,273	-6,286	0
Student Load	2,667	2,667	2,667	0	0
Graduates	16,285	10,342	10,342	-5,943	0
Average Cost Per Student Load	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>	FY 17/18 <u>Change</u>	FY 18/19 <u>Change</u>
	\$50.7	\$41.2	\$42.1	-\$9.5	\$.9

**V. Personnel Summary: (Exclude students)**

	FY 2017 Actuals	FY2018 Request	FY2018 Estimate	FY 2019 Estimate	FY 17/18 Change	FY 18/19 Change
<u>Military End Strength (Total)</u>	<u>112</u>	<u>117</u>	<u>117</u>	<u>117</u>	<u>5</u>	<u>0</u>
Officers	97	72	72	72	-25	0
Enlisted	15	45	45	45	30	0
 <u>Military Average Strength (Total)</u>	 <u>112</u>	 <u>117</u>	 <u>117</u>	 <u>117</u>	 <u>5</u>	 <u>0</u>
Officers	67	72	72	72	5	0
Enlisted	45	45	45	45	0	0
 <u>Civilian End Strength (Total)</u>	 <u>857</u>	 <u>1,059</u>	 <u>1,059</u>	 <u>1,058</u>	 <u>202</u>	 <u>-1</u>
USDH	853	1,042	1,042	1,041	189	-1
FNDH	4	17	17	17	13	0
  <u>Civilian FTE's (Total)</u>	  <u>831</u>	  <u>1,033</u>	  <u>1,033</u>	  <u>1,031</u>	  <u>202</u>	  <u>-2</u>
USDH	825	1,019	1,019	1,017	194	-2
FNDH	6	14	14	14	8	-0

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**ENV 30 DERA and BRAC Funds for Environmental Cleanup**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	---- FY 17 ----		---- FY 18 ----		---- FY 19 ----		---- FY 20 ----		---- FY 21 ----		---- FY 22 ----		---- FY 23 ----		Balance to Complete	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
<b>Active</b>																
<b>Environmental Restoration</b>																
<b>IRP</b>																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	13.201	10	5.829	22	3.494	7	1.520	4	0.000	0	0.510	2	0.226	1	0.000	0
Remedial Investigation/Feasibility Study	32.251	40	22.266	73	27.471	69	19.870	37	9.543	15	2.987	14	3.338	9	1.159	4
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Investigation Subtotal</b>	<b>45.452</b>	<b>50</b>	<b>28.095</b>	<b>95</b>	<b>30.965</b>	<b>76</b>	<b>21.390</b>	<b>41</b>	<b>9.543</b>	<b>15</b>	<b>3.497</b>	<b>16</b>	<b>3.564</b>	<b>10</b>	<b>1.159</b>	<b>4</b>
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	15.300	8	16.815	16	21.375	13	9.369	6	5.040	3	16.495	2	9.429	4	5.123	3
Remedial Design (including ROD/DD)	4.877	6	3.277	21	7.534	31	7.915	28	2.961	19	1.012	6	0.142	4	0.650	6
Remedial Action Construction	55.961	20	53.545	34	96.473	43	100.223	55	133.907	49	94.059	33	56.094	22	38.548	24
Remedial Action Operations	52.995	189	39.339	214	42.061	208	53.250	221	36.951	225	57.813	215	45.795	208	844.621	244
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>129.133</b>	<b>223</b>	<b>112.976</b>	<b>285</b>	<b>167.443</b>	<b>295</b>	<b>170.757</b>	<b>310</b>	<b>178.859</b>	<b>296</b>	<b>169.379</b>	<b>256</b>	<b>111.460</b>	<b>238</b>	<b>888.942</b>	<b>277</b>
<u>Post RA:</u>																
Long-Term Management	21.461	236	24.512	340	24.932	363	22.061	389	23.447	411	21.475	446	21.155	443	492.365	597
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>21.461</b>	<b>236</b>	<b>24.512</b>	<b>340</b>	<b>24.932</b>	<b>363</b>	<b>22.061</b>	<b>389</b>	<b>23.447</b>	<b>411</b>	<b>21.475</b>	<b>446</b>	<b>21.155</b>	<b>443</b>	<b>492.365</b>	<b>597</b>
<b>IRP Subtotal</b>	<b>196.046</b>	<b>509</b>	<b>165.583</b>	<b>720</b>	<b>223.340</b>	<b>734</b>	<b>214.208</b>	<b>740</b>	<b>211.849</b>	<b>722</b>	<b>194.351</b>	<b>718</b>	<b>136.179</b>	<b>691</b>	<b>1382.466</b>	<b>878</b>
<b>MMRP</b>																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	2.156	0	1.903	7	0.944	4	0.000	0	0.587	1	2.218	3	0.000	0	19.853	16
Remedial Investigation/Feasibility Study	14.393	33	19.127	55	12.392	49	9.772	27	10.237	27	10.301	17	81.042	24	123.571	28
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Investigation Subtotal</b>	<b>16.549</b>	<b>33</b>	<b>21.030</b>	<b>62</b>	<b>13.336</b>	<b>53</b>	<b>9.772</b>	<b>27</b>	<b>10.824</b>	<b>28</b>	<b>12.519</b>	<b>20</b>	<b>81.042</b>	<b>24</b>	<b>143.424</b>	<b>44</b>
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	21.778	5	15.688	7	14.319	8	13.114	6	15.232	5	3.295	3	5.611	3	51.281	9
Remedial Design (including ROD/DD)	0.682	4	4.049	18	1.363	22	0.913	16	1.921	24	1.101	9	1.715	13	16.634	43
Remedial Action Construction	10.189	10	7.165	14	18.534	19	23.352	21	23.540	28	41.733	27	76.435	36	1168.940	106
Remedial Action Operations	0.000	0	0.000	0	0.223	1	0.269	2	0.275	2	0.294	3	0.721	3	2.911	3
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>32.649</b>	<b>19</b>	<b>26.902</b>	<b>39</b>	<b>34.439</b>	<b>50</b>	<b>37.648</b>	<b>45</b>	<b>40.968</b>	<b>59</b>	<b>46.423</b>	<b>42</b>	<b>84.482</b>	<b>55</b>	<b>1239.766</b>	<b>161</b>

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**ENV 30 DERA and BRAC Funds for Environmental Cleanup**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	---- FY 17 ----		---- FY 18 ----		---- FY 19 ----		---- FY 20 ----		---- FY 21 ----		---- FY 22 ----		---- FY 23 ----		Balance to Complete	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Active																
<u>Post RA:</u>																
Long-Term Management	1.561	10	1.724	20	1.174	25	1.517	32	1.594	41	2.572	56	2.490	55	153.672	170
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>1.561</b>	<b>10</b>	<b>1.724</b>	<b>20</b>	<b>1.174</b>	<b>25</b>	<b>1.517</b>	<b>32</b>	<b>1.594</b>	<b>41</b>	<b>2.572</b>	<b>56</b>	<b>2.490</b>	<b>55</b>	<b>153.672</b>	<b>170</b>
<b>MMRP Subtotal</b>	<b>50.759</b>	<b>62</b>	<b>49.656</b>	<b>121</b>	<b>48.949</b>	<b>128</b>	<b>48.937</b>	<b>104</b>	<b>53.386</b>	<b>128</b>	<b>61.514</b>	<b>118</b>	<b>168.014</b>	<b>134</b>	<b>1536.862</b>	<b>375</b>
<b>IRP and MMRP Subtotal</b>	<b>246.805</b>	<b>571</b>	<b>215.239</b>	<b>841</b>	<b>272.289</b>	<b>862</b>	<b>263.145</b>	<b>844</b>	<b>265.235</b>	<b>850</b>	<b>255.865</b>	<b>836</b>	<b>304.193</b>	<b>825</b>	<b>2919.328</b>	<b>1253</b>
<b>Management</b>																
DSMOA	1.874	-	11.937	-	8.270	-	8.298	-	8.283	-	9.162	-	9.633	-	73.202	-
ATSDR	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
<b>Manpower</b>																
<b>Government</b>	34.579	-	35.035	-	37.986	-	37.303	-	34.945	-	33.845	-	36.194	-	309.260	-
<b>Contractor</b>	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
<b>Manpower Subtotal</b>	<b>34.579</b>	<b>-</b>	<b>35.035</b>	<b>-</b>	<b>37.986</b>	<b>-</b>	<b>37.303</b>	<b>-</b>	<b>34.945</b>	<b>-</b>	<b>33.845</b>	<b>-</b>	<b>36.194</b>	<b>-</b>	<b>309.260</b>	<b>-</b>
Other	5.966	-	19.204	-	10.708	-	10.358	-	10.020	-	9.642	-	8.785	-	108.836	-
<b>Management Subtotal</b>	<b>42.419</b>	<b>-</b>	<b>66.176</b>	<b>-</b>	<b>56.964</b>	<b>-</b>	<b>55.959</b>	<b>-</b>	<b>53.248</b>	<b>-</b>	<b>52.649</b>	<b>-</b>	<b>54.612</b>	<b>-</b>	<b>491.298</b>	<b>-</b>
Active Environmental Restoration Total	289.224	571	281.415	841	329.253	862	319.104	844	318.483	850	308.514	836	358.805	825	3410.626	1253

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**ENV 30 DERA and BRAC Funds for Environmental Cleanup**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	---- FY 17 ----		---- FY 18 ----		---- FY 19 ----		---- FY 20 ----		---- FY 21 ----		---- FY 22 ----		---- FY 23 ----		Balance to Complete	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
<b>BRAC</b>																
<b>BRAC</b>																
<b>IRP</b>																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	5.050	7	2.514	8	1.319	6	0.295	2	0.423	1	0.000	0	0.000	0	0.000	0
<b>Investigation Subtotal</b>	<b>5.050</b>	<b>7</b>	<b>2.514</b>	<b>8</b>	<b>1.319</b>	<b>6</b>	<b>0.295</b>	<b>2</b>	<b>0.423</b>	<b>1</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	3.183	3	3.790	4	1.443	3	4.130	1	0.000	0	6.831	1	0.000	0	0.000	1
Remedial Design (including ROD/DD)	0.938	2	0.000	0	1.067	4	0.725	2	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Action Construction	74.890	26	54.304	21	50.815	19	52.603	16	28.193	13	34.235	4	12.726	4	24.349	7
Remedial Action Operations	28.067	70	19.593	72	30.971	75	27.306	73	29.631	72	18.547	72	23.102	68	251.807	80
<b>RA Subtotal</b>	<b>107.078</b>	<b>101</b>	<b>77.687</b>	<b>97</b>	<b>84.296</b>	<b>101</b>	<b>84.764</b>	<b>92</b>	<b>57.824</b>	<b>85</b>	<b>59.613</b>	<b>77</b>	<b>35.828</b>	<b>72</b>	<b>276.156</b>	<b>88</b>
<u>Post RA:</u>																
Long-Term Management	11.237	27	8.660	47	8.962	43	15.999	50	9.189	46	7.340	53	11.619	58	139.945	86
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>11.237</b>	<b>27</b>	<b>8.660</b>	<b>47</b>	<b>8.962</b>	<b>43</b>	<b>15.999</b>	<b>50</b>	<b>9.189</b>	<b>46</b>	<b>7.340</b>	<b>53</b>	<b>11.619</b>	<b>58</b>	<b>139.945</b>	<b>86</b>
<b>IRP Subtotal</b>	<b>123.365</b>	<b>135</b>	<b>88.861</b>	<b>152</b>	<b>94.577</b>	<b>150</b>	<b>101.058</b>	<b>144</b>	<b>67.436</b>	<b>132</b>	<b>66.953</b>	<b>130</b>	<b>47.447</b>	<b>130</b>	<b>416.101</b>	<b>174</b>
<b>MMRP</b>																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	0.150	1	0.000	0	0.000	0	0.000	0	0.493	1	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	1.491	9	5.425	8	0.947	6	0.047	2	0.103	1	1.440	1	0.360	1	0.000	0
<b>Investigation Subtotal</b>	<b>1.641</b>	<b>10</b>	<b>5.425</b>	<b>8</b>	<b>0.947</b>	<b>6</b>	<b>0.047</b>	<b>2</b>	<b>0.596</b>	<b>2</b>	<b>1.440</b>	<b>1</b>	<b>0.360</b>	<b>1</b>	<b>0.000</b>	<b>0</b>
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	0.454	2	2.185	1	0.304	2	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.515	1	0.520	2	0.297	1	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Action Construction	10.150	4	9.781	4	5.114	4	2.825	4	24.906	4	22.432	4	2.000	1	1.336	1
Remedial Action Operations	0.000	0	0.002	1	0.000	0	0.030	1	0.150	1	0.150	1	0.150	1	0.346	1
<b>RA Subtotal</b>	<b>10.604</b>	<b>6</b>	<b>12.483</b>	<b>7</b>	<b>5.938</b>	<b>8</b>	<b>3.152</b>	<b>6</b>	<b>25.056</b>	<b>5</b>	<b>22.582</b>	<b>5</b>	<b>2.150</b>	<b>2</b>	<b>1.682</b>	<b>2</b>

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**ENV 30 DERA and BRAC Funds for Environmental Cleanup**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	---- FY 17 ----		---- FY 18 ----		---- FY 19 ----		---- FY 20 ----		---- FY 21 ----		---- FY 22 ----		---- FY 23 ----		Balance to Complete	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>BRAC</b>																
<b>BRAC</b>																
<b>MMRP (Continued)</b>																
<u>Post RA:</u>																
Long-Term Management	0.038	2	0.780	3	0.137	4	2.142	9	0.150	10	1.702	18	0.864	17	12.506	20
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>0.038</b>	<b>2</b>	<b>0.780</b>	<b>3</b>	<b>0.137</b>	<b>4</b>	<b>2.142</b>	<b>9</b>	<b>0.150</b>	<b>10</b>	<b>1.702</b>	<b>18</b>	<b>0.864</b>	<b>17</b>	<b>12.506</b>	<b>20</b>
<b>MMRP Subtotal</b>	<b>12.283</b>	<b>18</b>	<b>18.688</b>	<b>18</b>	<b>7.022</b>	<b>18</b>	<b>5.341</b>	<b>17</b>	<b>25.802</b>	<b>17</b>	<b>25.724</b>	<b>24</b>	<b>3.374</b>	<b>20</b>	<b>14.188</b>	<b>22</b>
<b>IRP and MMRP Subtotal</b>	<b>135.648</b>	<b>153</b>	<b>107.549</b>	<b>170</b>	<b>101.599</b>	<b>168</b>	<b>106.399</b>	<b>161</b>	<b>93.238</b>	<b>149</b>	<b>92.677</b>	<b>154</b>	<b>50.821</b>	<b>150</b>	<b>430.289</b>	<b>196</b>
<b>Planning</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>
<b>Compliance</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.574</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>
<b>Management</b>																
DSMOA	4.532	-	3.699	-	4.088	-	3.642	-	4.000	-	4.083	-	4.083	-	19.225	-
ATSDR	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
<b>Manpower</b>																
<b>Government</b>	12.279	-	14.170	-	15.193	-	30.756	-	14.694	-	14.263	-	37.584	-	8.717	-
<b>Contractor</b>	2.587	-	1.352	-	0.810	-	1.155	-	1.183	-	1.032	-	0.880	-	3.611	-
<b>Manpower Subtotal</b>	<b>14.866</b>	<b>-</b>	<b>15.522</b>	<b>-</b>	<b>16.003</b>	<b>-</b>	<b>31.911</b>	<b>-</b>	<b>15.877</b>	<b>-</b>	<b>15.295</b>	<b>-</b>	<b>38.464</b>	<b>-</b>	<b>12.328</b>	<b>-</b>
EPA Funding	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Other	6.532	-	4.799	-	19.251	-	6.705	-	5.042	-	4.646	-	4.774	-	2.662	-
<b>Management Subtotal</b>	<b>25.930</b>	<b>-</b>	<b>24.020</b>	<b>-</b>	<b>39.342</b>	<b>-</b>	<b>42.258</b>	<b>-</b>	<b>24.919</b>	<b>-</b>	<b>24.024</b>	<b>-</b>	<b>47.321</b>	<b>-</b>	<b>34.215</b>	<b>-</b>
<b>BRAC Total</b>	<b>161.578</b>	<b>153</b>	<b>131.569</b>	<b>170</b>	<b>141.515</b>	<b>168</b>	<b>148.657</b>	<b>161</b>	<b>118.157</b>	<b>149</b>	<b>116.701</b>	<b>154</b>	<b>98.142</b>	<b>150</b>	<b>464.504</b>	<b>196</b>
<b>Land Sale Revenue</b>	<b>10.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>
<b>Prior Year Funds</b>	<b>7.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>
<b>BRAC Appropriated Funding</b>	<b>144.578</b>	<b>153</b>	<b>131.569</b>	<b>170</b>	<b>141.515</b>	<b>168</b>	<b>148.657</b>	<b>161</b>	<b>118.157</b>	<b>149</b>	<b>116.701</b>	<b>154</b>	<b>98.142</b>	<b>150</b>	<b>464.504</b>	<b>196</b>

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**PB28 Environmental Quality Funding**

(Current \$ Millions)

**Department of the Navy****OPR & MAINT**

Active

Domestic**Compliance**Air

Stationary and Mobile Sources

3.947 5.638 5.373 5.462 5.501 5.762 5.887

Compliance Cross-Cutting Programs

Compliance Education and Training

4.941 5.074 5.139 5.244 5.351 5.461 5.497

Geospatial Information Systems (GIS) and Information  
Technology (IT)

3.055 3.349 3.151 3.062 3.126 3.170 3.217

Multi-Program Management

9.722 8.547 8.737 8.940 8.827 8.980 9.125

**Total Compliance Cross-Cutting Programs****17.718 16.970 17.027 17.246 17.304 17.611 17.839**Compliance Manpower

Compliance Manpower

99.189 102.430 106.458 108.915 110.321 112.346 114.872

Compliance Other

Miscellaneous Compliance Activities

13.007 15.218 16.377 15.516 16.468 17.246 17.380

Compliance Related Cleanup

Other Compliance-Related Assessment and Cleanup

4.183 3.883 2.660 3.129 2.968 3.088 3.134

Planning

Environmental Impact Analysis

17.661 15.169 19.607 16.884 16.451 16.738 17.025

Storage and Disposal

Hazardous Waste (RCRA - C)

35.990 35.780 33.384 33.900 36.949 36.161 37.824

Solid Waste (RCRA - D)

0.345 0.172 0.046 0.040 0.117 0.042 0.043

USTs (RCRA - I)

0.498 0.117 0.677 0.882 0.747 0.738 0.753

**Total Storage and Disposal****36.833 36.069 34.107 34.822 37.813 36.941 38.620**Toxic Substances

Controlled Substances

0.110 1.633 3.290 3.336 3.827 3.583 4.851

EPCRA Reporting (TRI and Tier I&amp;II)

0.901 1.746 1.840 1.712 1.785 1.801 1.837

**Total Toxic Substances****1.011 3.379 5.130 5.048 5.612 5.384 6.688**

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

**Department of the Navy****OPR & MAINT**

Active (Continued)

Domestic (Continued)**Compliance (Continued)**Water

Safe Drinking Water

Spill Prevention and Response/ASTs

Stormwater

Wastewater

**Total Water****Total Compliance****Pollution Prevention**Pollution Prevention Other

Miscellaneous Pollution Prevention Activities

**Total Pollution Prevention****Conservation**Archaeology

Archeological/ Curation

Tribal Consultation/ Repatriation

**Total Archaeology**Conservation Cross-Cutting Programs

Conservation Education and Training

Conservation Manpower

Cultural Resources Manpower

Natural Resources Manpower

**Total Conservation Manpower**Cultural Resources Other

Miscellaneous Cultural Resources Activities

Historic Structures

Historic Built Environment

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Safe Drinking Water	0.441	1.833	2.542	1.916	1.864	1.731	1.761
Spill Prevention and Response/ASTs	9.812	12.679	12.371	11.975	12.516	12.318	13.015
Stormwater	9.978	11.605	10.088	10.512	12.720	12.688	13.018
Wastewater	9.063	9.677	9.669	9.897	10.149	9.817	10.501
<b>Total Water</b>	<b>29.294</b>	<b>35.794</b>	<b>34.670</b>	<b>34.300</b>	<b>37.249</b>	<b>36.554</b>	<b>38.295</b>
<b>Total Compliance</b>	<b>222.843</b>	<b>234.550</b>	<b>241.409</b>	<b>241.322</b>	<b>249.687</b>	<b>251.670</b>	<b>259.740</b>
<b>Pollution Prevention</b>							
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.818	0.853	0.860	0.876	0.894	0.911	0.930
<b>Total Pollution Prevention</b>	<b>0.818</b>	<b>0.853</b>	<b>0.860</b>	<b>0.876</b>	<b>0.894</b>	<b>0.911</b>	<b>0.930</b>
<b>Conservation</b>							
<u>Archaeology</u>							
Archeological/ Curation	0.082	0.341	0.535	0.613	0.808	0.907	0.860
Tribal Consultation/ Repatriation	0.000	0.000	0.243	0.247	0.249	0.250	0.252
<b>Total Archaeology</b>	<b>0.082</b>	<b>0.341</b>	<b>0.778</b>	<b>0.860</b>	<b>1.057</b>	<b>1.157</b>	<b>1.112</b>
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.007	0.012	0.016	0.016	0.016	0.017	0.018
<u>Conservation Manpower</u>							
Cultural Resources Manpower	3.542	3.579	3.967	4.051	4.123	4.197	4.280
Natural Resources Manpower	1.552	2.569	3.783	3.891	3.965	4.007	4.073
<b>Total Conservation Manpower</b>	<b>5.094</b>	<b>6.148</b>	<b>7.750</b>	<b>7.942</b>	<b>8.088</b>	<b>8.204</b>	<b>8.353</b>
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	2.717	0.117	0.503	0.426	0.494	0.269	0.274
<u>Historic Structures</u>							
Historic Built Environment	0.032	0.419	0.310	0.674	0.552	0.537	0.534

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

**OPR & MAINT**

Active (Continued)

Domestic (Continued)**Conservation (Continued)**Integrated Natural Resource Planning

Integrated Natural Resources Planning

Listed and At-Risk Species

Marine Mammal Protection

Threatened and Endangered Species; Candidate Species  
and Species at Risk or Concern**Total Listed and At-Risk Species**Natural Resources Other

Miscellaneous Natural Resources Activities

Wetlands

Wetlands

**Total Conservation****Total Domestic**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Integrated Natural Resources Planning	3.883	8.066	9.584	11.673	10.717	13.228	13.481
Marine Mammal Protection	11.346	10.547	11.459	11.713	11.462	11.697	11.817
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	21.696	28.304	25.413	25.342	25.045	26.234	26.949
<b>Total Listed and At-Risk Species</b>	<b>33.042</b>	<b>38.851</b>	<b>36.872</b>	<b>37.055</b>	<b>36.507</b>	<b>37.931</b>	<b>38.766</b>
Miscellaneous Natural Resources Activities	0.787	0.821	0.837	0.861	0.873	0.889	0.904
Wetlands	0.007	0.012	0.016	0.016	0.016	0.016	0.017
<b>Total Conservation</b>	<b>45.651</b>	<b>54.787</b>	<b>56.666</b>	<b>59.523</b>	<b>58.320</b>	<b>62.248</b>	<b>63.459</b>
<b>Total Domestic</b>	<b>269.312</b>	<b>290.190</b>	<b>298.935</b>	<b>301.721</b>	<b>308.901</b>	<b>314.829</b>	<b>324.129</b>

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

**Department of the Navy****OPR & MAINT**

Active (Continued)

Foreign**Compliance**Air

Stationary and Mobile Sources

0.273 0.378 0.064 0.501 0.136 0.013 0.013

Compliance Cross-Cutting Programs

Compliance Education and Training

0.149 0.110 0.112 0.114 0.117 0.119 0.121

Multi-Program Management

1.052 0.830 0.890 0.905 0.920 0.941 0.960

**Total Compliance Cross-Cutting Programs****1.201 0.940 1.002 1.019 1.037 1.060 1.081**Compliance Manpower

Compliance Manpower

9.850 9.183 9.851 10.029 10.196 10.408 10.616

Compliance Other

Miscellaneous Compliance Activities

2.230 0.977 1.064 1.165 1.297 0.948 0.967

Compliance Related Cleanup

Other Compliance-Related Assessment and Cleanup

0.044 0.000 0.000 0.000 0.000 0.000 0.000

Storage and Disposal

Hazardous Waste (RCRA - C)

3.051 2.819 2.635 2.956 3.120 2.849 3.406

Solid Waste (RCRA - D)

0.408 0.687 0.089 0.071 0.439 0.294 0.300

USTs (RCRA - I)

0.189 0.092 0.080 0.072 0.201 0.214 0.218

**Total Storage and Disposal****3.648 3.598 2.804 3.099 3.760 3.357 3.924**Toxic Substances

Controlled Substances

0.000 0.133 0.108 0.107 0.088 0.115 0.117

Water

Safe Drinking Water

1.080 1.483 1.222 0.812 1.113 1.266 1.291

Spill Prevention and Response/ASTs

0.509 0.961 1.092 0.491 0.399 0.528 0.539

Stormwater

0.251 0.329 0.088 0.104 0.215 0.000 0.000

Wastewater

0.424 0.516 0.205 0.108 0.243 0.235 0.240

**Total Water****2.264 3.289 2.607 1.515 1.970 2.029 2.070****Total Compliance****19.510 18.498 17.500 17.435 18.484 17.930 18.788****Conservation**

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

**OPR & MAINT**

Active (Continued)

Foreign (Continued)**Conservation (Continued)**Archaeology

Archeological/ Curation

0.000 0.000 0.000 0.000 0.000 0.000 0.000

Conservation Cross-Cutting Programs

Conservation Education and Training

0.038 0.036 0.046 0.126 0.042 0.058 0.059

Conservation Manpower

Cultural Resources Manpower

0.015 0.233 0.287 0.291 0.296 0.250 0.255

Natural Resources Manpower

8.423 9.520 9.694 9.880 10.059 10.241 10.445

**Total Conservation Manpower****8.438 9.753 9.981 10.171 10.355 10.491 10.700**Cultural Resources Other

Miscellaneous Cultural Resources Activities

0.107 0.595 0.437 0.370 0.283 0.227 0.232

Integrated Natural Resource Planning

Integrated Natural Resources Planning

0.984 0.269 0.648 1.173 0.747 1.122 1.144

Listed and At-Risk SpeciesThreatened and Endangered Species; Candidate Species  
and Species at Risk or Concern

0.434 0.317 0.338 0.375 0.262 0.486 0.362

Natural Resources Other

Miscellaneous Natural Resources Activities

0.014 0.014 0.014 0.015 0.015 0.015 0.015

Wetlands

Wetlands

0.410 0.338 0.375 0.262 0.486 0.362 0.369

**Total Conservation****10.425 11.322 11.839 12.492 12.190 12.761 12.881****Total Foreign****29.935 29.820 29.339 29.927 30.674 30.691 31.669**

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**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

**OPR & MAINT****Active (Summary)****Environmental Activity Cost Type Totals**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Compliance	242.353	253.048	258.909	258.757	268.171	269.600	278.528
Pollution Prevention	0.818	0.853	0.860	0.876	0.894	0.911	0.930
Conservation	56.076	66.109	68.505	72.015	70.510	75.009	76.340
<b>Total</b>	<b>299.247</b>	<b>320.010</b>	<b>328.274</b>	<b>331.648</b>	<b>339.575</b>	<b>345.520</b>	<b>355.798</b>

**Location Totals**

Domestic	269.312	290.190	298.935	301.721	308.901	314.829	324.129
Foreign	29.935	29.820	29.339	29.927	30.674	30.691	31.669
<b>Total</b>	<b>299.247</b>	<b>320.010</b>	<b>328.274</b>	<b>331.648</b>	<b>339.575</b>	<b>345.520</b>	<b>355.798</b>

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**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

**PROCUREMENT**

Active

Domestic**Compliance**Air

Stationary and Mobile Sources

6.930

6.442

7.621

7.465

2.031

0.000

0.000

Compliance Other

Miscellaneous Compliance Activities

8.092

10.718

8.175

8.269

8.344

8.524

8.693

Water

Spill Prevention and Response/ASTs

4.180

3.837

3.729

3.668

3.875

3.945

4.027

Wastewater

7.024

8.938

11.432

14.774

19.202

21.591

22.044

**Total Water****11.204****12.775****15.161****18.442****23.077****25.536****26.071****Total Compliance****26.226****29.935****30.957****34.176****33.452****34.060****34.764****Total Domestic****26.226****29.935****30.957****34.176****33.452****34.060****34.764**

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**PB28 Environmental Quality Funding**  
(Current \$ Millions)  
Department of the Navy

<b>PROCUREMENT</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Active (Continued)							
<u>Foreign</u>							
<b>Compliance</b>							
<u>Water</u>							
Spill Prevention and Response/ASTs	0.697	0.824	0.814	0.789	0.802	0.817	0.835
<b>Total Compliance</b>	<b>0.697</b>	<b>0.824</b>	<b>0.814</b>	<b>0.789</b>	<b>0.802</b>	<b>0.817</b>	<b>0.835</b>
<b>Total Foreign</b>	<b>0.697</b>	<b>0.824</b>	<b>0.814</b>	<b>0.789</b>	<b>0.802</b>	<b>0.817</b>	<b>0.835</b>

UNCLASSIFIED

Budget Position: PB2019  
Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
Department of the Navy

**PROCUREMENT**

**Active (Summary)**

**Environmental Activity Cost Type Totals**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Compliance	26.923	30.759	31.771	34.965	34.254	34.877	35.599
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>26.923</b>	<b>30.759</b>	<b>31.771</b>	<b>34.965</b>	<b>34.254</b>	<b>34.877</b>	<b>35.599</b>

**Location Totals**

Domestic	26.226	29.935	30.957	34.176	33.452	34.060	34.764
Foreign	0.697	0.824	0.814	0.789	0.802	0.817	0.835
<b>Total</b>	<b>26.923</b>	<b>30.759</b>	<b>31.771</b>	<b>34.965</b>	<b>34.254</b>	<b>34.877</b>	<b>35.599</b>

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**PB28 Environmental Quality Funding**(Current \$ Millions)  
Department of the Navy

<b>RDT&amp;E</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Active							
Domestic							
Compliance							
Air							
Stationary and Mobile Sources	0.660	0.623	0.624	0.636	0.645	0.658	0.671
Compliance Cross-Cutting Programs							
Geospatial Information Systems (GIS) and Information Technology (IT)	0.090	0.092	0.092	0.092	0.092	0.094	0.096
Multi-Program Management	0.055	0.060	0.063	0.066	0.068	0.069	0.070
<b>Total Compliance Cross-Cutting Programs</b>	<b>0.145</b>	<b>0.152</b>	<b>0.155</b>	<b>0.158</b>	<b>0.160</b>	<b>0.163</b>	<b>0.166</b>
Compliance Manpower							
Compliance Manpower	0.407	0.449	0.475	0.477	0.482	0.492	0.502
Compliance Other							
Miscellaneous Compliance Activities	0.069	0.076	0.081	0.082	0.085	0.087	0.089
Planning							
Environmental Impact Analysis	0.653	0.684	0.687	0.689	0.697	0.711	0.725
<b>Total Compliance</b>	<b>1.934</b>	<b>1.984</b>	<b>2.022</b>	<b>2.042</b>	<b>2.069</b>	<b>2.111</b>	<b>2.153</b>
Pollution Prevention							
Pollution Prevention Projects							
Air Pollution Reduction	0.005	0.006	0.005	0.005	0.005	0.005	0.005
Hazardous Material / Hazardous and Solid Waste Reduction	0.057	0.060	0.002	0.067	0.072	0.073	0.075
<b>Total Pollution Prevention Projects</b>	<b>0.062</b>	<b>0.066</b>	<b>0.007</b>	<b>0.072</b>	<b>0.077</b>	<b>0.078</b>	<b>0.080</b>
<b>Total Pollution Prevention</b>	<b>0.062</b>	<b>0.066</b>	<b>0.007</b>	<b>0.072</b>	<b>0.077</b>	<b>0.078</b>	<b>0.080</b>
Conservation							
Conservation Manpower							
Cultural Resources Manpower	0.459	0.536	0.556	0.521	0.536	0.547	0.558
Natural Resources Manpower	0.664	0.682	0.699	0.707	0.713	0.728	0.742
<b>Total Conservation Manpower</b>	<b>1.123</b>	<b>1.218</b>	<b>1.255</b>	<b>1.228</b>	<b>1.249</b>	<b>1.275</b>	<b>1.300</b>

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

<b>RDT&amp;E</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Active (Continued)							
<u>Domestic (Continued)</u>							
<b>Conservation (Continued)</b>							
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.033	0.037	0.038	0.039	0.039	0.040	0.041
<u>Listed and At-Risk Species</u>							
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.032	0.032	0.035	0.040	0.042	0.042	0.043
<b>Total Conservation</b>	<b>1.188</b>	<b>1.287</b>	<b>1.328</b>	<b>1.307</b>	<b>1.330</b>	<b>1.357</b>	<b>1.384</b>
<b>Total Domestic</b>	<b>3.184</b>	<b>3.337</b>	<b>3.357</b>	<b>3.421</b>	<b>3.476</b>	<b>3.546</b>	<b>3.617</b>

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

<b>RDT&amp;E</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Active (Continued)							
<u>Foreign</u>							
<b>Compliance</b>							
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.015	0.015	0.016	0.019	0.019	0.019	0.019
<u>Storage and Disposal</u>							
Solid Waste (RCRA - D)	0.931	0.952	0.973	1.049	1.080	1.102	1.124
<u>Water</u>							
Safe Drinking Water	0.015	0.016	0.017	0.017	0.018	0.018	0.019
<b>Total Compliance</b>	<b>0.961</b>	<b>0.983</b>	<b>1.006</b>	<b>1.085</b>	<b>1.117</b>	<b>1.139</b>	<b>1.162</b>
<b>Conservation</b>							
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.060	0.062	0.065	0.066	0.070	0.071	0.072
<b>Total Conservation</b>	<b>0.060</b>	<b>0.062</b>	<b>0.065</b>	<b>0.066</b>	<b>0.070</b>	<b>0.071</b>	<b>0.072</b>
<b>Total Foreign</b>	<b>1.021</b>	<b>1.045</b>	<b>1.071</b>	<b>1.151</b>	<b>1.187</b>	<b>1.210</b>	<b>1.234</b>

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**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

**RDT&E****Active (Summary)****Environmental Activity Cost Type Totals**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Compliance	2.895	2.967	3.028	3.127	3.186	3.250	3.315
Pollution Prevention	0.062	0.066	0.007	0.072	0.077	0.078	0.080
Conservation	1.248	1.349	1.393	1.373	1.400	1.428	1.456
<b>Total</b>	<b>4.205</b>	<b>4.382</b>	<b>4.428</b>	<b>4.572</b>	<b>4.663</b>	<b>4.756</b>	<b>4.851</b>

**Location Totals**

Domestic	3.184	3.337	3.357	3.421	3.476	3.546	3.617
Foreign	1.021	1.045	1.071	1.151	1.187	1.210	1.234
<b>Total</b>	<b>4.205</b>	<b>4.382</b>	<b>4.428</b>	<b>4.572</b>	<b>4.663</b>	<b>4.756</b>	<b>4.851</b>

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

**Department of the Navy****REV & MGT FNDS**

Active

Domestic**Compliance**Air

Stationary and Mobile Sources

0.692 0.717 0.731 0.739 0.750 0.761 0.775

Compliance Cross-Cutting Programs

Compliance Education and Training

0.233 0.232 0.236 0.240 0.244 0.250 0.254

Geospatial Information Systems (GIS) and Information  
Technology (IT)

0.000 0.005 0.005 0.005 0.005 0.005 0.005

Multi-Program Management

0.467 0.476 0.485 0.495 0.505 0.515 0.525

**Total Compliance Cross-Cutting Programs****0.700 0.713 0.726 0.740 0.754 0.770 0.784**Compliance Manpower

Compliance Manpower

18.870 19.163 19.810 20.110 20.408 20.718 21.108

Compliance Other

Miscellaneous Compliance Activities

15.708 16.132 16.394 16.708 17.047 17.316 17.671

Compliance Related Cleanup

Other Compliance-Related Assessment and Cleanup

5.498 5.603 5.709 5.829 5.951 6.076 6.204

Planning

Environmental Impact Analysis

5.905 5.993 6.101 6.208 6.318 6.431 6.560

Storage and Disposal

Hazardous Waste (RCRA - C)

12.623 13.009 13.720 13.939 14.160 14.386 14.674

Solid Waste (RCRA - D)

7.759 7.920 8.061 8.218 8.378 8.543 8.714

USTs (RCRA - I)

1.793 1.820 1.845 1.852 1.859 1.868 1.906

**Total Storage and Disposal****22.175 22.749 23.626 24.009 24.397 24.797 25.294**Toxic Substances

Controlled Substances

0.004 0.004 0.004 0.004 0.004 0.004 0.004

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

**REV & MGT FNDS**

Active (Continued)

**Domestic (Continued)****Compliance (Continued)****Water**

Safe Drinking Water

Spill Prevention and Response/ASTs

Stormwater

Wastewater

**Total Water****Total Compliance****Pollution Prevention****Pollution Prevention Manpower**

Pollution Prevention Manpower

**Pollution Prevention Other**

Miscellaneous Pollution Prevention Activities

**Pollution Prevention Projects**

Air Pollution Reduction

Hazardous Material / Hazardous and Solid Waste  
Reduction

Water Pollution Reduction

**Total Pollution Prevention Projects****Total Pollution Prevention****Conservation****Conservation Manpower**

Cultural Resources Manpower

Natural Resources Manpower

**Total Conservation Manpower****Cultural Resources Other**

Miscellaneous Cultural Resources Activities

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Safe Drinking Water	0.332	0.342	0.347	0.350	0.354	0.358	0.365
Spill Prevention and Response/ASTs	0.531	0.546	0.555	0.566	0.577	0.588	0.599
Stormwater	0.016	0.063	0.064	0.065	0.065	0.066	0.067
Wastewater	2.072	2.408	2.451	2.451	2.451	2.451	2.499
<b>Total Water</b>	<b>2.951</b>	<b>3.359</b>	<b>3.417</b>	<b>3.432</b>	<b>3.447</b>	<b>3.463</b>	<b>3.530</b>
<b>Total Compliance</b>	<b>72.503</b>	<b>74.433</b>	<b>76.517</b>	<b>77.779</b>	<b>79.077</b>	<b>80.336</b>	<b>81.930</b>
<b><u>Pollution Prevention</u></b>							
<b><u>Pollution Prevention Manpower</u></b>							
Pollution Prevention Manpower	0.046	0.084	0.085	0.088	0.088	0.089	0.091
<b><u>Pollution Prevention Other</u></b>							
Miscellaneous Pollution Prevention Activities	1.849	1.691	1.730	1.750	1.772	1.794	1.828
<b><u>Pollution Prevention Projects</u></b>							
Air Pollution Reduction	0.000	0.030	0.031	0.032	0.033	0.034	0.035
Hazardous Material / Hazardous and Solid Waste Reduction	0.285	0.330	0.336	0.343	0.350	0.357	0.364
Water Pollution Reduction	1.005	1.078	1.091	1.092	1.093	1.094	1.115
<b>Total Pollution Prevention Projects</b>	<b>1.290</b>	<b>1.438</b>	<b>1.458</b>	<b>1.467</b>	<b>1.476</b>	<b>1.485</b>	<b>1.514</b>
<b>Total Pollution Prevention</b>	<b>3.185</b>	<b>3.213</b>	<b>3.273</b>	<b>3.305</b>	<b>3.336</b>	<b>3.368</b>	<b>3.433</b>
<b><u>Conservation</u></b>							
<b><u>Conservation Manpower</u></b>							
Cultural Resources Manpower	0.137	0.139	0.145	0.148	0.151	0.154	0.157
Natural Resources Manpower	0.018	0.018	0.018	0.018	0.018	0.018	0.018
<b>Total Conservation Manpower</b>	<b>0.155</b>	<b>0.157</b>	<b>0.163</b>	<b>0.166</b>	<b>0.169</b>	<b>0.172</b>	<b>0.175</b>
<b><u>Cultural Resources Other</u></b>							
Miscellaneous Cultural Resources Activities	0.291	0.294	0.298	0.301	0.304	0.308	0.314

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

**REV & MGT FNDS**

Active (Continued)

Domestic (Continued)**Conservation (Continued)**Historic Structures

Historic Built Environment

Integrated Natural Resource Planning

Integrated Natural Resources Planning

Natural Resources Other

Miscellaneous Natural Resources Activities

Wetlands

Wetlands

**Total Conservation****Total Domestic**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Historic Built Environment	0.150	0.150	0.155	0.158	0.161	0.165	0.168
Integrated Natural Resources Planning	2.252	1.153	1.173	1.205	1.219	1.244	1.269
Miscellaneous Natural Resources Activities	0.062	0.063	0.064	0.064	0.064	0.065	0.066
Wetlands	0.257	0.262	0.266	0.267	0.268	0.271	0.277
<b>Total Conservation</b>	<b>3.167</b>	<b>2.079</b>	<b>2.119</b>	<b>2.161</b>	<b>2.185</b>	<b>2.224</b>	<b>2.269</b>
<b>Total Domestic</b>	<b>78.856</b>	<b>79.725</b>	<b>81.909</b>	<b>83.245</b>	<b>84.598</b>	<b>85.928</b>	<b>87.633</b>

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

**REV & MGT FNDS**

Active (Continued)

Foreign**Compliance**Compliance Cross-Cutting Programs

Compliance Education and Training

0.103 0.105 0.107 0.109 0.111 0.113 0.115

Compliance Manpower

Compliance Manpower

1.198 1.221 1.243 1.268 1.293 1.319 1.345

Compliance Other

Miscellaneous Compliance Activities

0.596 0.609 0.611 0.620 0.629 0.640 0.652

Planning

Environmental Impact Analysis

0.956 0.975 0.993 1.012 1.031 1.052 1.073

Storage and Disposal

Hazardous Waste (RCRA - C)

3.449 3.518 3.581 3.653 3.726 3.801 3.877

Solid Waste (RCRA - D)

0.058 0.059 0.060 0.061 0.062 0.063 0.064

USTs (RCRA - I)

0.016 0.016 0.017 0.017 0.017 0.017 0.017

**Total Storage and Disposal****3.523 3.593 3.658 3.731 3.805 3.881 3.958**Water

Safe Drinking Water

0.013 0.013 0.013 0.013 0.013 0.013 0.013

Wastewater

0.015 0.015 0.015 0.015 0.015 0.015 0.015

**Total Water****0.028 0.028 0.028 0.028 0.028 0.028 0.028****Total Compliance****6.404 6.531 6.640 6.768 6.897 7.033 7.171****Pollution Prevention**Pollution Prevention Other

Miscellaneous Pollution Prevention Activities

0.118 0.121 0.122 0.122 0.122 0.123 0.125

Pollution Prevention ProjectsHazardous Material / Hazardous and Solid Waste  
Reduction

0.035 0.036 0.037 0.037 0.037 0.038 0.039

**Total Pollution Prevention****0.153 0.157 0.159 0.159 0.159 0.161 0.164****Conservation**

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

**REV & MGT FNDS**

Active (Continued)

Foreign (Continued)**Conservation (Continued)**Cultural Resources Other

Miscellaneous Cultural Resources Activities

Natural Resources Other

Miscellaneous Natural Resources Activities

**Total Conservation****Total Foreign**

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
0.007	0.007	0.007	0.007	0.007	0.007	0.007
0.004	0.004	0.005	0.005	0.005	0.005	0.005
<b>0.011</b>	<b>0.011</b>	<b>0.012</b>	<b>0.012</b>	<b>0.012</b>	<b>0.012</b>	<b>0.012</b>
<b>6.568</b>	<b>6.699</b>	<b>6.811</b>	<b>6.939</b>	<b>7.068</b>	<b>7.206</b>	<b>7.347</b>

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Budget Position: PB2019

Latest Data Update: 1/30/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

Department of the Navy

**REV & MGT FNDS****Active (Summary)****Environmental Activity Cost Type Totals**

Compliance

Pollution Prevention

Conservation

**Total**

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
78.907	80.964	83.157	84.547	85.974	87.369	89.101
3.338	3.370	3.432	3.464	3.495	3.529	3.597
3.178	2.090	2.131	2.173	2.197	2.236	2.281
<b>85.424</b>	<b>86.424</b>	<b>88.720</b>	<b>90.184</b>	<b>91.666</b>	<b>93.134</b>	<b>94.980</b>

**Location Totals**

Domestic

Foreign

**Total**

78.856	79.725	81.909	83.245	84.598	85.928	87.633
6.568	6.699	6.811	6.939	7.068	7.206	7.347
<b>85.424</b>	<b>86.424</b>	<b>88.720</b>	<b>90.184</b>	<b>91.666</b>	<b>93.134</b>	<b>94.980</b>

**NAVY TOTALS****Environmental Activity Cost Type Totals**

Compliance

Pollution Prevention

Conservation

**Total**

351.078	367.738	376.865	381.396	391.585	395.096	406.543
4.218	4.289	4.299	4.412	4.466	4.518	4.607
60.502	69.548	72.029	75.561	74.107	78.673	80.077
<b>415.799</b>	<b>441.575</b>	<b>453.193</b>	<b>461.369</b>	<b>470.158</b>	<b>478.287</b>	<b>491.228</b>

**Location Totals**

Domestic

Foreign

**Total**

377.578	403.187	415.158	422.563	430.427	438.363	450.143
38.221	38.388	38.035	38.806	39.731	39.924	41.085
<b>415.799</b>	<b>441.575</b>	<b>453.193</b>	<b>461.369</b>	<b>470.158</b>	<b>478.287</b>	<b>491.228</b>

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Budget Position: PB2019  
Latest Data Update: 1/24/2018**PB28A Environmental Technology**

(Current \$ Millions)

Department of the Navy

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b>APPROPRIATION TOTALS</b>							
RDT&E, NAVY							
Cleanup	0.840	0.717	0.640	0.666	0.918	0.936	0.954
Compliance	24.424	26.787	26.774	27.366	26.408	26.900	27.285
Pollution Prevention	7.286	8.230	8.254	8.245	8.697	8.817	8.978
Unexploded Ordnance	0.840	0.717	0.640	0.666	0.918	0.936	0.954
<b>Total</b>	<b>33.390</b>	<b>36.451</b>	<b>36.308</b>	<b>36.943</b>	<b>36.941</b>	<b>37.589</b>	<b>38.171</b>
<b>Grand Total</b>	<b>33.390</b>	<b>36.451</b>	<b>36.308</b>	<b>36.943</b>	<b>36.941</b>	<b>37.589</b>	<b>38.171</b>

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**PB28A Environmental Technology**

(Current \$ Millions)  
Department of the Navy

**ENVIRONMENTAL PROGRAM TOTALS**

Cleanup	0.840	0.717	0.640	0.666	0.918	0.936	0.954
Compliance	24.424	26.787	26.774	27.366	26.408	26.900	27.285
Pollution Prevention	7.286	8.230	8.254	8.245	8.697	8.817	8.978
Unexploded Ordnance	0.840	0.717	0.640	0.666	0.918	0.936	0.954
<b>Grand Total</b>	<b>33.390</b>	<b>36.451</b>	<b>36.308</b>	<b>36.943</b>	<b>36.941</b>	<b>37.589</b>	<b>38.171</b>

**DEPARTMENT OF THE NAVY**  
**Exhibit PB-34A: REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY**  
**FY 2019 PRESIDENT'S BUDGET**

	<u>(\$ in Thousands)</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Revenue from Lease of DoD Real Property	\$ 7,122	\$ 7,091	\$ 7,181



DEPARTMENT OF THE NAVY  
Exhibit PB-34B: PROCEEDS FROM DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FY 2019 PRESIDENT'S BUDGET

DISPOSAL ACTION	<u>(Proceeds in \$ Thousands)</u>		
	FY 2017	FY 2018	FY 2019
1. Special legislation (this property will be conveyed by March 2018)	\$ -	\$ 650	\$ -
(a) Ohana Nui, Joint Base Pearl Harbor-Hickam (JBPHH); Hawaii; Land under lessee owned improvements			
(b) Planned: Facility M&R / environmental restoration per 40 USC 572(b)(5)(B)(ii)			
2. Disposal of excess property by GSA. (Actual amount of proceeds will be determined by GSA and the method of disposal.)	\$ -	\$ -	\$ -
(a) NAVSTA New London; Connecticut; Bldgs. 1001 and 1004			
(b) Planned: Facility M&R / environmental restoration per 40 USC 572(b)(5)(B)(ii)			
3. Disposal of excess property by GSA. (Actual amount of proceeds will be determined by GSA and the method of disposal.)	\$ -	\$ -	\$ 4,000
(a) NIOC Sugar Grove; West Virginia; Disposal of Lower Base			
(b) Planned: Facility M&R / environmental restoration per 40 USC 572(b)(5)(B)(ii)			
4. Disposal of excess property by GSA. (Actual amount of proceeds will be determined by GSA and the method of disposal.)	\$ -	\$ -	\$ 4,000
(a) NSA Mid-South; Tennessee; President's Island			
(b) Planned: Facility M&R / environmental restoration per 40 USC 572(b)(5)(B)(ii)			
Total Department of the Navy:	\$ -	\$ 650	\$ 8,000

**OP-34 Fund Support for Quality of Life Activities**

**Department of the Navy**  
**(Current \$ Millions - Manpower in Eaches)**

	<b><u>FY 17</u></b>	<b><u>FY 18</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>	<b><u>FY 21</u></b>	<b><u>FY 22</u></b>	<b><u>FY 23</u></b>
<b><u>1205 MIL CON, NAVY</u></b>							
<b>Child Development and Youth Programs</b>							
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers (CDC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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**OP-34 Fund Support for Quality of Life Activities**Department of the Navy  
(Current \$ Millions - Manpower in Eaches)

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1804 O&amp;M, NAVY</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.1 Armed Forces Entertainment	6.264	1.704	1.755	1.643	0.000	0.000	0.000
A.2 Free Admission Motion Pictures	0.076	4.350	4.480	4.194	0.000	0.000	0.000
A.3 Physical Fitness	36.161	37.336	38.456	35.996	0.000	0.000	0.000
A.4 Aquatic Training	1.137	1.480	1.525	1.427	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	1.842	2.500	2.575	2.410	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	0.837	0.529	0.545	0.510	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	1.704	0.000	0.000	0.000	0.000	0.000	0.000
A.8 Single Service Member Program	4.560	3.582	3.689	3.454	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	4.834	6.000	6.180	5.785	0.000	0.000	0.000
A.10 Sports and Athletics	8.827	3.603	3.711	3.474	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	189.625	189.279	196.180
<b>Total Cat. A - Direct Program Operation</b>	<b>66.242</b>	<b>61.084</b>	<b>62.916</b>	<b>58.893</b>	<b>189.625</b>	<b>189.279</b>	<b>196.180</b>
Cat. A - Direct Overhead	89.819	128.710	131.664	124.091	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>156.061</b>	<b>189.794</b>	<b>194.580</b>	<b>182.984</b>	<b>189.625</b>	<b>189.279</b>	<b>196.180</b>
Cat. A - OCO 18	0.000	8.918	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 17	8.134	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 19	0.000	0.000	9.096	0.000	0.000	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>164.195</b>	<b>198.712</b>	<b>203.676</b>	<b>182.984</b>	<b>189.625</b>	<b>189.279</b>	<b>196.180</b>
USA/UFM Practice (memo)	125.743	147.367	163.120	142.080	147.237	146.968	152.326
<b><u>Category B--Community Support Programs</u></b>							
B.1 Programs							
B.1.1 Community Programs	24.830	30.231	48.962	29.146	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	0.059	0.000	0.000	0.000	0.000	0.000	0.000

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**OP-34 Fund Support for Quality of Life Activities**Department of the Navy  
(Current \$ Millions - Manpower in Eaches)

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category B--Community Support Programs (Continued)</u></b>							
B.2 Programs							
B.2.1 Cable and/or Community Television	4.090	0.000	0.000	0.000	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.468	0.000	0.000	0.000	0.000	0.000	0.000
B.2.3 Recreational Swimming	0.103	0.000	0.000	0.000	0.000	0.000	0.000
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.393	0.000	0.000	0.000	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	0.479	0.000	0.000	0.000	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	0.294	0.101	0.112	0.097	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.005	0.000	0.000	0.000	0.000	0.000	0.000
B.4 Programs							
B.4.3 Arts and Crafts Skill Development	0.055	0.000	0.000	0.000	0.000	0.000	0.000
B.4.4 Automotive Skill Development	1.279	0.982	1.087	0.947	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	1.109	0.748	0.828	0.721	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	32.216	32.157	33.329
<b>Total Cat. B - Direct Program Operation</b>	<b>33.164</b>	<b>32.062</b>	<b>50.989</b>	<b>30.911</b>	<b>32.216</b>	<b>32.157</b>	<b>33.329</b>
Cat. B - Direct Overhead	0.163	0.182	0.202	0.176	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>33.327</b>	<b>32.244</b>	<b>51.191</b>	<b>31.087</b>	<b>32.216</b>	<b>32.157</b>	<b>33.329</b>
<b>Total Funding</b>	<b>33.327</b>	<b>32.244</b>	<b>51.191</b>	<b>31.087</b>	<b>32.216</b>	<b>32.157</b>	<b>33.329</b>
USA/UFM Practice (memo)	28.730	33.671	53.456	32.463	33.641	33.579	34.804
<b><u>Category C--Revenue-Generating Programs</u></b>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	0.109	0.116	0.129	0.112	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	0.157	0.174	0.193	0.168	0.000	0.000	0.000
C.2 Programs							
C.2.3 Joint Service Facilities and/or AFRCs	0.459	0.533	0.590	0.514	0.000	0.000	0.000

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**OP-34 Fund Support for Quality of Life Activities**Department of the Navy  
(Current \$ Millions - Manpower in Eaches)

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>							
C.4 Programs							
C.4.3 Bowling (Over 16 lanes)	0.101	0.105	0.116	0.101	0.000	0.000	0.000
C.4.4 Golf	0.213	0.226	0.251	0.218	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.059	0.052	0.058	0.050	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	1.206	1.203	1.247
<b>Total Cat. C - Direct Program Operation</b>	<b>1.098</b>	<b>1.206</b>	<b>1.337</b>	<b>1.163</b>	<b>1.206</b>	<b>1.203</b>	<b>1.247</b>
Cat. C - Direct Overhead	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>1.098</b>	<b>1.206</b>	<b>1.337</b>	<b>1.163</b>	<b>1.206</b>	<b>1.203</b>	<b>1.247</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>1.098</b>	<b>1.206</b>	<b>1.337</b>	<b>1.163</b>	<b>1.206</b>	<b>1.203</b>	<b>1.247</b>
USA/UFM Practice (memo)	0.881	1.023	0.966	0.991	1.014	1.022	1.042
<b>Lodging Program</b>							
<b><u>TDY Lodging</u></b>							
TDY Lodging - Direct Program Operation	0.202	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.202</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Military Services Exchange</b>							
<b><u>Military Services Exchange - N/A</u></b>							
Military Services Exchange - Direct Overhead	67.908	73.292	78.180	71.067	67.288	68.639	70.000
<b>Total Funding</b>	<b>67.908</b>	<b>73.292</b>	<b>78.180</b>	<b>71.067</b>	<b>67.288</b>	<b>68.639</b>	<b>70.000</b>
<b>Wounded Warrior Care and Transition Policy</b>							
<b><u>Wounded Warrior Care and Transition Policy - N/A</u></b>							
Wounded Warrior Care and Transition Policy	12.529	6.637	6.720	7.007	7.157	7.368	7.508
<b>Total Funding</b>	<b>12.529</b>	<b>6.637</b>	<b>6.720</b>	<b>7.007</b>	<b>7.157</b>	<b>7.368</b>	<b>7.508</b>
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support (MWR Cat. A) - Direct Program Operation	92.021	102.839	101.379	105.043	107.374	108.893	111.962

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**OP-34 Fund Support for Quality of Life Activities**Department of the Navy  
(Current \$ Millions - Manpower in Eaches)

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>							
<b>Warfighter and Family Services (Continued)</b>							
<b><u>Family Support (MWR Category A) (Continued)</u></b>							
Family Support (MWR Cat. A) - Direct Overhead	10.122	10.362	10.569	10.781	10.996	11.216	11.440
Family Support (MWR Cat. A) - OCO 18	0.000	0.825	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 17	0.303	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 19	0.000	0.000	1.132	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>102.446</b>	<b>114.026</b>	<b>113.080</b>	<b>115.824</b>	<b>118.370</b>	<b>120.109</b>	<b>123.402</b>
USA/UFM Practice (memo)	64.320	65.607	66.919	68.257	69.622	71.015	72.435
<b>Off Duty and Voluntary Education</b>							
<b><u>Other Voluntary Education Programs</u></b>							
Other Ed Pgms - Direct Program Operation	42.415	20.521	20.767	19.818	20.275	20.677	21.053
<b>Total Funding</b>	<b>42.415</b>	<b>20.521</b>	<b>20.767</b>	<b>19.818</b>	<b>20.275</b>	<b>20.677</b>	<b>21.053</b>
<b><u>Tuition Assistance (without Child Development and Youth Programs)</u></b>							
Tuition Asst - Direct Program Operation	86.758	82.633	75.239	70.937	72.194	73.652	75.137
<b>Total Funding</b>	<b>86.758</b>	<b>82.633</b>	<b>75.239</b>	<b>70.937</b>	<b>72.194</b>	<b>73.652</b>	<b>75.137</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Youth Program - Direct Program Operation	10.591	9.803	9.999	9.199	9.382	9.570	9.762
Youth Program - Direct Overhead	0.569	0.580	0.591	0.603	0.615	0.628	0.640
<b>Total Funding</b>	<b>11.160</b>	<b>10.383</b>	<b>10.590</b>	<b>9.802</b>	<b>9.997</b>	<b>10.198</b>	<b>10.402</b>
USA/UFM Practice (memo)	11.012	10.383	10.591	9.802	9.998	10.198	10.400
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers (CDC)	174.325	170.640	174.055	175.536	179.047	179.627	185.046
CD2 Family Child Care (FCC)	10.708	7.922	8.080	7.342	7.488	7.638	7.791
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0.972	3.991	4.070	4.152	4.235	4.319	4.406
CD4 School Aged Care (SAC)	25.994	21.514	21.944	20.383	20.790	20.297	20.702
<b>Total Direct Support</b>	<b>211.999</b>	<b>204.067</b>	<b>208.149</b>	<b>207.413</b>	<b>211.560</b>	<b>211.881</b>	<b>217.945</b>
Child Development - Direct Overhead	2.354	2.201	2.245	2.289	2.335	2.382	2.430

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**OP-34 Fund Support for Quality of Life Activities****Department of the Navy**  
**(Current \$ Millions - Manpower in Eaches)**

	<b><u>FY 17</u></b>	<b><u>FY 18</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>	<b><u>FY 21</u></b>	<b><u>FY 22</u></b>	<b><u>FY 23</u></b>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>							
<b>Child Development and Youth Programs (Continued)</b>							
<b><u>Child Development Program (MWR Category B) (Continued)</u></b>							
<b>Total Support - Revenue-Generating Programs</b>	<b>214.353</b>	<b>206.268</b>	<b>210.394</b>	<b>209.702</b>	<b>213.895</b>	<b>214.263</b>	<b>220.375</b>
USA/UFM Practice (memo)	191.401	187.268	192.393	192.702	197.894	199.263	206.377

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**OP-34 Fund Support for Quality of Life Activities**Department of the Navy  
(Current \$ Millions - Manpower in Eaches)

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1806 O&amp;M, NAVY RES</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.3 Physical Fitness	8.399	8.166	8.329	8.136	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	0.024	0.023	0.024	0.023	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	0.096	0.093	0.095	0.093	0.000	0.000	0.000
A.10 Sports and Athletics	0.002	0.002	0.002	0.002	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	9.346	9.394	9.579
<b>Total Cat. A - Direct Program Operation</b>	<b>8.521</b>	<b>8.284</b>	<b>8.450</b>	<b>8.254</b>	<b>9.346</b>	<b>9.394</b>	<b>9.579</b>
Cat. A - Direct Overhead	0.935	0.909	0.927	0.906	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>9.456</b>	<b>9.193</b>	<b>9.377</b>	<b>9.160</b>	<b>9.346</b>	<b>9.394</b>	<b>9.579</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>9.456</b>	<b>9.193</b>	<b>9.377</b>	<b>9.160</b>	<b>9.346</b>	<b>9.394</b>	<b>9.579</b>
USA/UFM Practice (memo)	7.918	8.178	8.090	8.268	8.427	8.475	8.640
<b><u>Category B--Community Support Programs</u></b>							
B.1 Programs							
B.1.1 Community Programs	1.050	1.264	1.289	1.259	0.000	0.000	0.000
B.3 Programs							
B.3.2 Outdoor Recreation Equipment Checkout	0.250	0.000	0.000	0.000	0.000	0.000	0.000
B.4 Programs							
B.4.4 Automotive Skill Development	0.063	0.061	0.062	0.061	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	1.347	1.354	1.381
<b>Total Cat. B - Direct Program Operation</b>	<b>1.363</b>	<b>1.325</b>	<b>1.351</b>	<b>1.320</b>	<b>1.347</b>	<b>1.354</b>	<b>1.381</b>
Cat. B - Direct Overhead	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>1.363</b>	<b>1.325</b>	<b>1.351</b>	<b>1.320</b>	<b>1.347</b>	<b>1.354</b>	<b>1.381</b>
<b>Total Funding</b>	<b>1.363</b>	<b>1.325</b>	<b>1.351</b>	<b>1.320</b>	<b>1.347</b>	<b>1.354</b>	<b>1.381</b>
USA/UFM Practice (memo)	1.357	1.402	1.386	1.417	1.444	1.452	1.481
<b>Warfighter and Family Services</b>							
<b><u>Family Support (Non-MWR)</u></b>							
Family Support (Non-MWR) - Direct Program Operation	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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**OP-34 Fund Support for Quality of Life Activities**Department of the Navy  
(Current \$ Millions - Manpower in Eaches)

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1806 O&amp;M, NAVY RES (Continued)</u></b>							
<b>Warfighter and Family Services (Continued)</b>							
<b><u>Family Support (Non-MWR) (Continued)</u></b>							
Family Support (Non-MWR) - Direct Overhead	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (Non-MWR) - OCO 17	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (Non-MWR) - OCO 18	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (Non-MWR) - OCO 19	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b><u>Family Support (MWR Category A)</u></b>							
Family Support (MWR Cat. A) - Direct Program Operation	1.379	1.482	1.504	1.493	1.525	1.554	1.588
Family Support (MWR Cat. A) - Direct Overhead	0.800	0.815	0.831	0.848	0.865	0.882	0.900
Family Support (MWR Cat. A) - OCO 18	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 17	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 19	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>2.179</b>	<b>2.297</b>	<b>2.335</b>	<b>2.341</b>	<b>2.390</b>	<b>2.436</b>	<b>2.488</b>
USA/UFM Practice (memo)	1.084	1.106	1.128	1.151	1.174	1.197	1.221
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Youth Program - Direct Program Operation	0.221	0.225	0.229	0.234	0.239	0.244	0.248
<b>Total Funding</b>	<b>0.221</b>	<b>0.225</b>	<b>0.229</b>	<b>0.234</b>	<b>0.239</b>	<b>0.244</b>	<b>0.248</b>
USA/UFM Practice (memo)	0.154	0.157	0.160	0.163	0.166	0.170	0.173
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers (CDC)	3.881	3.959	4.040	3.934	4.003	4.019	4.098
CD2 Family Child Care (FCC)	0.214	0.011	0.011	0.011	0.011	0.011	0.012
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
CD4 School Aged Care (SAC)	0.516	0.526	0.536	0.547	0.558	0.569	0.581
<b>Total Direct Support</b>	<b>4.611</b>	<b>4.496</b>	<b>4.587</b>	<b>4.492</b>	<b>4.572</b>	<b>4.599</b>	<b>4.691</b>
Child Development - Direct Overhead	0.060	0.061	0.062	0.063	0.064	0.066	0.067
<b>Total Support - Revenue-Generating Programs</b>	<b>4.671</b>	<b>4.557</b>	<b>4.649</b>	<b>4.555</b>	<b>4.636</b>	<b>4.665</b>	<b>4.758</b>

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**OP-34 Fund Support for Quality of Life Activities**

**Department of the Navy**  
**(Current \$ Millions - Manpower in Eaches)**

	<b><u>FY 17</u></b>	<b><u>FY 18</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>	<b><u>FY 21</u></b>	<b><u>FY 22</u></b>	<b><u>FY 23</u></b>
<b><u>1806 O&amp;M, NAVY RES (Continued)</u></b>							
<b>Child Development and Youth Programs (Continued)</b>							
<b><u>Child Development Program (MWR Category B) (Continued)</u></b>							
USA/UFM Practice (memo)	4.343	4.625	4.616	4.693	4.781	4.816	4.910

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**OP-34 Fund Support for Quality of Life Activities**Department of the Navy  
(Current \$ Millions - Manpower in Eaches)

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
Civilian Direct FTE	275	335	335	336	336	336	336
Civilian Foreign Direct FTE	104	112	112	112	112	112	112
Civilian Foreign Indirect FTE	50	49	49	49	49	49	49
Civilian UFM/USA FTE	1837	1837	1837	1837	1837	1837	1837
<b>Total Civilians</b>	<b>2266</b>	<b>2333</b>	<b>2333</b>	<b>2334</b>	<b>2334</b>	<b>2334</b>	<b>2334</b>
<b><u>Category B--Community Support Programs</u></b>							
Civilian Direct FTE	21	21	21	21	21	21	21
Civilian Foreign Direct FTE	33	33	33	33	33	33	33
Civilian Foreign Indirect FTE	49	28	28	28	28	28	28
Civilian UFM/USA FTE	1670	1670	1670	1670	1670	1670	1670
<b>Total Civilians</b>	<b>1773</b>	<b>1752</b>	<b>1752</b>	<b>1752</b>	<b>1752</b>	<b>1752</b>	<b>1752</b>
<b><u>Category C--Revenue-Generating Programs</u></b>							
Civilian Direct FTE	19	19	19	19	19	19	19
Civilian Foreign Direct FTE	8	8	8	8	8	8	8
Civilian Foreign Indirect FTE	22	22	22	22	22	22	22
Civilian UFM/USA FTE	61	61	61	61	61	61	61
<b>Total Civilians</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>

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**DEPARTMENT OF THE NAVY  
OPERATIONS AND MAINTENANCE, NAVY  
SPARES AND REPAIR PARTS  
(Dollars in Thousands)**

<b>DEPOT LEVEL REPAIRABLES (DLRs)*</b>	<b><u>FY 2017<sup>1/</sup></u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY18/FY19 Change</u></b>
<u>Commodity</u>				
Ships	593,879	414,333	173,385	(240,948)
Aircraft Airframes	1,672,375	1,858,363	984,875	(873,488)
Aircraft Engines	1,114,916	1,238,908	656,583	(582,325)
Combat Vehicles	11,413	29,079	33,008	3,929
Other				
Missiles	0	0	0	0
Communications Equipment	1,062	96	99	3
Other Miscellaneous	631	19,318	1,901	(17,417)
<b>TOTAL</b>	<b>3,394,276</b>	<b>3,560,097</b>	<b>1,849,851</b>	<b>(1,710,246)</b>

\*Includes ICC's 503, 506

<b>CONSUMABLES*</b>	<b><u>FY 2017<sup>1/</sup></u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY18/FY19 Change</u></b>
<u>Commodity</u>				
Ships	1,475,716	969,963	309,513	(660,450)
Aircraft Airframes	738,552	765,765	435,507	(330,258)
Aircraft Engines	492,368	510,510	290,338	(220,172)
Combat Vehicles	193,477	160,514	172,904	12,390
Other				-
Missiles	8,216	8,555	8,542	(13)
Communications Equipment	12,285	3,042	3,167	125
Other Miscellaneous	45,055	34,784	26,269	(8,515)
<b>TOTAL</b>	<b>2,965,669</b>	<b>2,453,133</b>	<b>1,246,240</b>	<b>(1,206,893)</b>

\*Includes ICCs: 411,412,416,417,421,422,423,424

<sup>1/</sup>FY 2017 actuals include supplemental.

PB-20 Aircraft Inventory Exhibit  
Department of the Navy - FY 2013 President's Budget

TMS	Category	FY 2017 Actuals					FY 2018 Budgeted					FY 2019 Projection				
		Active Navy	Navy Reserve	Active Marine	Marine Reserve	Total	Active Navy	Navy Reserve	Active Marine	Marine Reserve	Total	Active Navy	Navy Reserve	Active Marine	Marine Reserve	Total
AH-1W	Rotary Wing	1		58	31	90	1	0	45	35	81	1	0	11	35	47
AH-1Z	Rotary Wing	4		73		77	3	0	83	0	86	3	0	133	0	136
AV-8B	Attack	4		105		109	4	0	104	0	108	4	0	107	0	111
C-12C	Transport	3		0		3	0	0	0	0	0	3	0	0	0	3
C-12R	Transport					0	3	0	0	0	3	3	0	0	0	3
C-130T	Transport	2	18	0		20	1	19	0	0	20	1	19	0	0	20
C-20D	Transport					0	0	1	0	0	1	0	0	0	0	0
C-20G	Transport	1	3	1		5	1	3	1	0	5	1	1	1	0	3
C-26A	Transport	1		0		1	1	0	0	0	1	1	0	0	0	1
C-26D	Transport	7		0		7	7	0	0	0	7	7	0	0	0	7
C-2A	Transport	35		0		35	35	0	0	0	35	35	0	0	0	35
C-37A	Transport	0	1	0		1	0	1	0	0	1	0	1	0	0	1
C-37B	Transport	0	3	0		3	0	3	0	0	3	1	3	0	0	4
C-38A	Transport	2		0		2	2	0	0	0	2	2	0	0	0	2
C-40A	Transport	0	15	0		15	0	15	0	0	15	0	17	0	0	17
C-9B	Transport					0	0	0	2	0	2	0	0	0	0	0
CH-53E	Rotary Wing	0		138	6	144	0	0	141	8	149	1	0	138	6	145
CH-53K	Rotary Wing					0	0	0	6	0	6	3	0	4	0	7
CQ-24A	UAS											0	0	2	0	2
E-2C	Warning	41		0		41	39	0	0	0	39	33	0	0	0	33
E-2D	Warning	30		0		30	35	0	0	0	35	39	0	0	0	39
E-6B	Warning	16		0		16	16	0	0	0	16	16	0	0	0	16
EA-18G	Attack	142	5	0		147	148	5	0	0	153	155	5	0	0	160
EA-6B	Attack	1		12		13	1	0	14	0	15	0	0	0	0	0
EP-3E	Warning	12		0		12	14	0	0	0	14	12	0	0	0	12
F-16A	Fighter	10		0		10	10	0	0	0	10	10	0	0	0	10
F-16B	Fighter	4		0		4	4	0	0	0	4	4	0	0	0	4
F-35B	Strike Fighter	0		51		51	0	0	66	0	66	0	0	81	0	81
F-35C	Strike Fighter	27		0		27	34	0	0	0	34	39	0	6	0	45
F-5F	Fighter	0	2	0	1	3	0	2	0	1	3	0	2	0	1	3
F-5N	Fighter	0	29	0	11	40	0	30	0	11	41	0	30	0	11	41
FA-18A	Strike Fighter	4	31	28	12	75	3	30	32	16	81	1	22	33	12	68
FA-18B	Strike Fighter	5	2	0	5	12	11	0	4	0	15	3	0	2	6	11
FA-18C	Strike Fighter	167	3	133		303	167	1	144	0	312	33	0	134	0	167
FA-18D	Strike Fighter	30		88		118	25	0	67	0	92	7	0	88	0	95
FA-18E	Strike Fighter	285		0		285	277	0	0	0	277	309	0	0	0	309
FA-18F	Strike Fighter	257		0		257	264	0	0	0	264	262	0	0	0	262
HH-1N	Rotary Wing	0		4		4	0	0	1	0	1	0	0	0	0	0
HH-60H	Rotary Wing	2	12	0		14	3	10	0	0	13	0	0	0	0	0
KC-130J	In Flight Refuel	1		45	7	53	1	0	45	8	54	1	0	45	11	57
KC-130T	In Flight Refuel	7	6	0	11	24	6	5	0	14	25	6	5	0	10	21
MH-53E	Rotary Wing	21	6	2		29	21	7	2	0	30	23	7	2	0	32
MH-60R	Rotary Wing	253	7	0		260	263	7	0	0	270	259	7	0	0	266
MH-60S	Rotary Wing	254		0		254	252	0	0	0	252	247	10	0	0	257
MQ-4C	Patrol					0	9	0	0	0	9	7	0	0	0	7
MQ-8B	Patrol	24		0		24	24	0	0	0	24	24	0	0	0	24
MQ-8C	Patrol	19		0		19	24	0	0	0	24	32	0	0	0	32
MV-22B	Tilt Rotor	8		250	21	279	5	0	264	26	295	6	0	281	24	311

PB-20 Aircraft Inventory Exhibit  
Department of the Navy - FY 2013 President's Budget

TMS	Category	FY 2017 Actuals					FY 2018 Budgeted					FY 2019 Projection				
		Active Navy	Navy Reserve	Active Marine	Marine Reserve	Total	Active Navy	Navy Reserve	Active Marine	Marine Reserve	Total	Active Navy	Navy Reserve	Active Marine	Marine Reserve	Total
N EA-18G	Attack	2		0		2	2	0	0	0	2	2	0	0	0	2
N FA-18C	Strike Fighter	2		0		2	2	0	0	0	2	2	0	0	0	2
N FA-18D	Strike Fighter	2		0		2	2	0	0	0	2	2	0	0	0	2
N P-3C	Patrol	3		0		3	5	0	0	0	5	3	0	0	0	3
N U-1B	Utility	1		0		1	1	0	0	0	1	1	0	0	0	1
NRQ-21A	UAV					0	7	0	0	0	7	7	0	0	0	7
NSH-60F	Rotary Wing	1		0		1	1	0	0	0	1	1	0	0	0	1
NVH-3A	Rotary Wing	1		0		1	1	0	0	0	1	1	0	0	0	1
OH-58C	Rotary Wing	4		0		4	4	0	0	0	4	4	0	0	0	4
P-3C	Patrol	53	11	0		64	56	12	0	0	68	36	12	0	0	48
P-8A	Patrol	71		0		71	76	0	0	0	76	91	0	0	0	91
RC-12M	Utility	1		0		1	1	0	0	0	1	1	0	0	0	1
RQ-21A	UAV	5		11		16	0	0	17	0	17	11	0	18	2	31
RQ-23A	UAV	10		0		10	10	0	0	0	10	10	0	0	0	10
RQ-26A	UAV	2		0		2		0	0	0	0	0	0	0	0	0
RQ-4A	Patrol	4		0		4	0	0	0	0	0	4	0	0	0	4
RQ-7B	UAV	2		16	8	26	0	0	41	8	49	0	0	41	8	49
T-34C	Training Prop	13		3		16	14	0	3	0	17	14	0	3	0	17
T-38C	Training Jet	10		0		10	10	0	0	0	10	10	0	0	0	10
T-39D	Training Jet	1		0		1	1	0	0	0	1	1	0	0	0	1
T-44C	Training Jet	54		0		54	54	0	0	0	54	54	0	0	0	54
T-45C	Training Jet	194		0		194	196	0	0	0	196	194	0	0	0	194
T-6A	Training Prop	43		0		43	43	0	0	0	43	43	0	0	0	43
T-6B	Training Prop	251		0		251	264	0	0	0	264	251	0	0	0	251
TAV-8B	Training Jet	0		16		16	0	0	15	0	15	0	0	15	0	15
TE-2C	Training Jet	1		0		1	1	0	0	0	1	1	0	0	0	1
TH-57B	Rotary Wing	41		0		41	41	0	0	0	41	41	0	0	0	41
TH-57C	Rotary Wing	74		0		74	74	0	0	0	74	74	0	0	0	74
TH-67A	Rotary Wing					0	5	0	0	0	5	0	0	0	0	0
U-6A	Utility	2		0		2	2	0	0	0	2	2	0	0	0	2
UC-12F	Utility	6		4		10	6	0	2	0	8	6	0	2	0	8
UC-12M	Utility	7		2		9	7	0	2	0	9	7	0	2	0	9
UC-12W	Utility	0		5	2	7	0	0	6	2	8	0	0	6	2	8
UC-35C	Transport	0		0	2	2	0	0	0	2	2	0	0	0	2	2
UC-35D	Transport	0		6	3	9	0	0	7	3	10	0	0	7	3	10
UH-1Y	Rotary Wing	4		125	19	148	2	0	125	24	151	2	0	128	24	154
UH-3D	Rotary Wing	0		1		1	0	0	1	0	1	0	0	1	0	1
UH-60A	Rotary Wing	1		0		1	1	0	0	0	1	1	0	0	0	1
UH-60L	Rotary Wing	4		0		4	4	0	0	0	4	4	0	0	0	4
UH-60N	Rotary Wing	0		1		1	0	0	1	0	1	0	0	1	0	1
UH-72A	Rotary Wing	5		0		5	5	0	0	0	5	5	0	0	0	5
VH-3D	Rotary Wing	0		11		11	0	0	11	0	11	0	0	9	0	9
VH-60N	Rotary Wing	0		8		8	0	0	8	0	8	0	0	8	0	8
VH-92A	Rotary Wing					0	2	0	0	0	2	2	0	3	0	5
X-26A	Training Jet	2				2	2	0	0	0	2	2	0	0	0	2
Totals-		2557	154	1197	139	4047	2616	151	1260	158	4185	2484	141	1312	157	4094

**Department of the Navy  
Naval Shipyards**

**Naval Shipyards  
President's Budget 2019**

## Department of the Navy Naval Shipyards

### Description

#### **Activity Group Function:**

Naval Shipyards provide logistics support for assigned ships and service craft; perform authorized work in connection with construction, overhaul, repair, alteration, dry-docking and outfitting of ships and craft as assigned; perform design, manufacturing, refit and restoration, research, development and test work, and provide services and material to other activities and units as directed by competent authority.

#### Activity Group Composition:

This budget reflects four Naval Shipyards operating under Mission Funding in FY 2017 through FY 2019. These activities and their locations are:

#### FY 2017 to FY 2019

Pearl Harbor Naval Shipyard & Intermediate Maintenance Facility (PHNSY&IMF) Pearl Harbor, HI

Puget Sound Naval Shipyard & Intermediate Maintenance Facility (PSNS&IMF) Bremerton, WA

Norfolk Naval Shipyard (NNSY) Portsmouth, VA

Portsmouth Naval Shipyard (PNSY) Kittery, ME



# **Department of the Navy Naval Shipyards**

## **Department of the Navy – Shipyards SHIP MAINTENANCE – SIX PERCENT CAPITAL INVESTMENT PLAN (Dollars in Millions)**

	REVENUE (Maintenance, Repair, Overhaul) <u>3 year average</u>			<u>BUDGETED CAPITAL</u> (Modernization, Efficiency)		
	<u>14-16</u>	<u>15-17</u>	<u>16-18</u>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
	\$4,324.4	\$4,609.4	\$4,913.3			
	\$4,609.4	\$4,913.3	\$5,371.5			
	\$4,913.3	\$5,371.5	\$5,858.2			
<b>Revenue (Avg)</b>	\$4,615.7	\$4,964.7	\$5,381.0			
Working Capital Fund	\$0.0	\$0.0	\$0.0			
Appropriations (if applicable)	\$13,847.1	\$14,894.1	\$16,143.0			
Total Revenue	\$13,847.1	\$14,894.1	\$16,143.0			
<b>WCF Depot Maintenance Capital Investment</b>						
Facilities/ Work Environment				\$30.6	\$15.3	\$8.0
Equipment				\$0.0	\$0.0	\$0.0
Equipment (Non-Capital Investment Program)				\$0.0	\$0.0	\$0.0
Processes				\$0.0	\$0.0	\$0.0
Total WCF Investment				\$30.6	\$15.3	\$8.0

**Department of the Navy  
Naval Shipyards**

(Dollars in Millions)

<b>Appropriated Funding - List by Appropriation</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
MILCON	\$58.3	\$136.1	\$220.8
Procurement	\$56.6	\$151.5	\$197.1
Operation & Maintenance	\$320.3	\$219.2	\$259.5
<b>Total Appropriated Funding</b>	<b>\$435.2</b>	<b>\$506.8</b>	<b>\$677.4</b>
 <b>Component Total</b>	 <b>\$465.8</b>	 <b>\$522.1</b>	 <b>\$685.4</b>
Minimum 6% Investment	\$276.9	\$297.9	\$322.9
<b>Investment Over/Under Requirement</b>	<b>\$188.8</b>	<b>\$224.2</b>	<b>\$362.6</b>
 <b>Projected Investment</b>	 <b>10.1%</b>	 <b>10.5%</b>	 <b>12.7%</b>

# **Department of the Navy** **Naval Shipyards**

## **Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&IMF)**

PHNSY&IMF, located in Pearl Harbor Hawaii provides both depot level maintenance and non-depot level maintenance for submarines and surface ships assigned to the region.

### **1. Funding Summary**

Source of Funding (\$K)

	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
<b>Department of Navy</b>	<b>\$909,681</b>	<b>\$936,965</b>	<b>\$962,062</b>
<b>Direct</b>	<b>\$883,253</b>	<b>\$917,651</b>	<b>\$944,543</b>
Operation & Maintenance, Navy (Fleet, Base)	\$827,059	\$912,920	\$716,236
Operation & Maintenance, Navy (Fleet, OCO)	\$56,194	\$4,731	\$228,307
<b>Reimbursable</b>	<b>\$26,428</b>	<b>\$19,314</b>	<b>\$17,519</b>
Operation & Maintenance, Navy	\$1,502	\$1,171	\$1,038
Shipbuilding & Conversion, Navy	\$25	\$26	\$21
Other Procurement, Navy	\$11,665	\$7,250	\$6,969
Procurement, Marine Corps	\$0	\$0	\$0
Other Department of Navy	\$13,236	\$10,867	\$9,491
<b>Department of Defense</b>	<b>\$262</b>	<b>\$147</b>	<b>\$146</b>
<b>Other Orders</b>	<b>\$53</b>	<b>\$56</b>	<b>\$45</b>
Other Federal Agencies	\$0	\$0	\$0
Foreign Military Sales	\$53	\$56	\$45
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$909,996</b>	<b>\$937,168</b>	<b>\$962,253</b>

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Unit Cost (\$ per manday)	\$1,033.91	\$1,066.05	\$1,005.59
Administrative efficiency	51.1%	50.1%	52.7%
CNO Availabilities Complete	2	3	4
CNO Availabilities in process at end of FY	5	7	6
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	17	15	14
Homeported Surface Ships Supported (non-depot)	10	10	9.5
Capacity Utilization Rate	114.0%	113.0%	117.0%

### 3. Performance Data (See glossary for definitions)

#### PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Direct Civilian Labor	\$358,554	\$354,153	\$372,784
Direct Military Labor	\$13,257	\$11,214	\$9,970
Direct Material	\$101,575	\$117,264	\$107,590
Direct Contracts	\$68,794	\$78,786	\$81,149
Other Direct Costs	\$9,735	\$12,088	\$2,106
Overhead Civilian Labor	\$240,158	\$267,917	\$272,227
Overhead Military Labor	\$22,574	\$20,825	\$18,517
Overhead Non-Labor	\$94,519	\$74,073	\$97,046
NMCI	\$830	\$847	\$864
<b>Total</b>	<b><u>\$909,996</u></b>	<b><u>\$937,168</u></b>	<b><u>\$962,253</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2017 actual workload reflects a 1.9 percent increase above the FY 2017 estimate included in the FY 2018 President's Budget Estimate.

	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
<u><b>Total Direct Mandays</b></u>	<u><b>777,050</b></u>	<u><b>769,656</b></u>	<u><b>795,887</b></u>
<u><b>Total Mission Mandays</b></u>	<u><b>726,276</b></u>	<u><b>742,594</b></u>	<u><b>769,302</b></u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	371,118	457,403	503,950
Surface Ship	2,100	1,685	2,410
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	279,671	176,243	173,459
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	73,387	107,263	89,483
<u><b>Total Reimbursable Mandays</b></u>	<u><b>50,774</b></u>	<u><b>27,062</b></u>	<u><b>26,585</b></u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	26,400	16,484	14,778
Surface Ship	-	-	-
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	21,331	9,370	10,599
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	3,043	1,208	1,208
<u><b>Total Indirect Mandays</b></u>	<u><b>746,869</b></u>	<u><b>840,610</b></u>	<u><b>840,589</b></u>
Production and General Overhead	746,869	840,610	840,589
<u><b>Total Mandays</b></u>	<u><b>1,523,919</b></u>	<u><b>1,610,266</b></u>	<u><b>1,636,476</b></u>
Straight Time Mandays	1,386,341	1,509,515	1,546,661
Overtime Mandays	137,578	100,751	89,815

## Department of the Navy Naval Shipyards

### 4. Workforce

The majority of the Pearl Harbor workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

#### WORKFORCE

Item	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Civilian End Strength	5,250	5,384	5,498
Military End Strength	487	362	362
<b>Total Workforce</b>	<b><u>5,737</u></b>	<b><u>5,746</u></b>	<b><u>5,860</u></b>

### PHNSY&IMF Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2018</u>
First year apprentices	312	133	161
Second year apprentices	250	312	133
Third year apprentices	320	250	312
Fourth year apprentices	168	320	250
<b>Total Workforce</b>	<b><u>1,050</u></b>	<b><u>1,015</u></b>	<b><u>856</u></b>

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Apprentice Program Cost</b>	\$12,552	\$14,941	\$13,486

## Department of the Navy Naval Shipyards

### 5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Base Operating Support (OM,N)	\$16,561	\$17,481	\$18,452
Capital Equipment (OP,N)	\$10,000	\$45,576	\$10,476
Facilities Restoration & Modernization (OM,N)	\$46,947	\$28,406	\$0
Facilities Restoration & Modernization (NWCF)	\$0	\$8,026	\$2,000
Military Construction (MILCON)	\$0	\$1,430	\$45,000
<b>Total</b>	<b>\$73,508</b>	<b>\$100,919</b>	<b>\$75,928</b>

<b>PHNSY&amp;IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)</b>		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2017	DD #2 MATERIAL HIGHWAY DESIGN-BUILD	\$10,000
	<b>FY Total</b>	<b>\$10,000</b>
2018	VIRGINIA CLASS PROPULSOR HANDLING SYSTEM	\$8,991
2018	SUBMARINE MAINTENANCE ENCLOSURE	\$4,500
2018	EMERGENCY DIESEL GENERATORS	\$4,336
2018	INFORMATION TECHNOLOGY STORAGE SYSTEM	\$2,236
2018	CRANE, TRUCK MOUNTED, 300 TON	\$3,482
2018	HYDRAULIC COMPONENT TEST SYSTEM	\$2,525
2018	Tank Cleaning Vacuum System	\$1,456
2018	HIGH PRESSURE AIR COMPRESSOR	\$450
2018	Ultra High Pressure Waterjet	\$400
2018	VLS Laser Cladding System	\$2,870
2018	HORIZONTAL BORING MILL	\$3,000
2018	7000 GALLON WASTE WATER COLLECTION TANKS	\$1,195
2018	Windows Server System	\$3,878
2018	PURE WATER DELIVERY TRAILERS	\$1,057
2018	SYLAN Network	\$5,200
	<b>FY Total</b>	<b>\$45,576</b>

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2019	CNC PLASMA CUTTING SYSTEM	\$2,150
2019	SEAWATER ACID FLUSH SYSTEM	\$1,600
2019	VIRGINIA CLASS BOW DOME RING HANDLING SYSTEM	\$1,380
2019	Secured Network Infrastructure	\$2,040
2019	VERTICAL TURNING CENTER WITH Y AXIS	\$3,306
<b>FY Total</b>		<b>\$10,476</b>

<b>PEARL HARBOR &amp; IMF NSY MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
N/A	2017	\$-
	<b>FY Total</b>	<b>\$-</b>
ECIP - SALT WATER PUMPING STATION	2018	\$1,430
	<b>FY Total</b>	<b>\$1,430</b>
WATERFRONT DRY DOCK FACILITY	2019	\$45,000
	<b>FY Total</b>	<b>\$45,000</b>



PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY

FY	HULL	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY14	SSN 758	USS ASHEVILLE	11/19/13	07/29/15	02/11/14	12/01/17	EOH	267,131	18,278	368,465	33,893
FY15	SSN 776	USS HAWAII	05/05/15	12/07/16	06/02/15	10/02/17	EDSRA	206,516	39,980	284,185	23,000
FY15	SSN 759	USS JEFFERSON CITY	06/17/15	04/18/17	08/25/15	TBD	EOH	265,175	12,495	TBD	TBD
FY16	SSN 777	USS NORTH CAROLINA	06/21/16	12/06/17	12/13/16	TBD	EDSRA	208,145	20,938	TBD	TBD
FY17	DDG 97	USS HALSEY	11/09/15	07/29/16	11/09/15	10/05/16	DSRA	1,137	0	1,212	-
FY17	DDG 93	USS CHUNG-HOON	10/11/16	04/28/17	11/14/16	07/31/17	SRA	1,100	0	1,065	-
FY17	SSN 721	USS CHICAGO	02/07/17	11/07/17	Deferred	Deferred	DSRA	92,830	770	Deferred	Deferred
FY17	DDG 110	USS WILLIAM P LAWRENCE	03/06/17	09/22/17	03/06/17	11/03/17	SRA	1,137	0	1,137	-
FY17	SSN 722	USS KEY WEST	09/28/17	06/14/18	Transferred	Transferred	DSRA	92,996	513	Transferred	Transferred
FY18	SSN 721	USS CHICAGO	11/08/17	04/23/19	11/08/17	TBD	DSRA	176,591	2,016	TBD	TBD
FY18	CG 73	USS PORT ROYAL	02/20/18	09/28/18	TBD	TBD	SRA	1,137	0	TBD	TBD
FY18	DDG 090	USS HOPPER	04/02/18	05/03/19	TBD	TBD	DSRA	1,137	0	TBD	TBD
FY18	SSN 780	USS MISSOURI	05/23/18	04/21/20	TBD	FY20	EDSRA	292,026	13,300	TBD	TBD
FY18	SSN 771	USS COLUMBIA	08/13/18	10/05/20	TBD	FY20	EOH	314,163	4,943	TBD	TBD
FY19	SSN 766	USS CHARLOTTE	03/26/19	05/21/21	TBD	TBD	EOH	318,856	4,916	TBD	TBD
FY19	DDG 108	USS WAYNE E MEYER	05/06/19	02/14/20	TBD	TBD	DSRA	1,137	-	TBD	TBD
FY19	DDG 053	USS JOHN PAUL JONES	07/22/19	12/20/19	TBD	TBD	DSRA	1,137	-	TBD	TBD

NOTES::

1. USS KEY WEST FY17 DSRA moved to PSNS&IMF for FY18 start.
2. USS CHICAGO FY17 DSRA was deferred to FY18.

Maximum Percent Late	125.1%	Maximum Percent Over MD Budget	41.0%
Average Percent Late	49.7%	Average Percent Over MD Budget	13.8%

# Department of the Navy Naval Shipyards

## Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS&IMF)

PSNS&IMF, located in Bremerton, Washington provides both depot level maintenance and non-depot level maintenance for carriers and submarines, as well as non-depot maintenance to surface ships, assigned to the Pacific Northwest. PSNS&IMF also provides a significant portion of the required depot level maintenance to carriers and submarines homeported in San Diego, California.

### 1. Funding Summary

Source of Funding (\$K)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Department of the Navy</b>	<b>\$1,953,095</b>	<b>\$2,172,439</b>	<b>\$2,240,783</b>
<b>Direct</b>	<b>\$1,641,386</b>	<b>\$1,772,339</b>	<b>\$1,817,621</b>
Operation & Maintenance, Navy (Fleet, Base)	\$1,383,639	\$1,687,876	\$1,398,213
Operation & Maintenance, Navy (Fleet, OCO)	\$257,747	\$84,463	\$419,408
<b>Reimbursable</b>	<b>\$311,709</b>	<b>\$400,100</b>	<b>\$423,162</b>
Operation & Maintenance, Navy	\$189,402	\$243,111	\$257,124
Shipbuilding & Conversion, Navy	\$771	\$989	\$1,046
Other Procurement, Navy	\$56,092	\$71,998	\$76,148
Other Department of Navy	\$65,444	\$84,002	\$88,844
<b>Department of Defense</b>	<b>\$764</b>	<b>\$980</b>	<b>\$1,037</b>
<b>Other Orders</b>	<b>\$1,109</b>	<b>\$1,422</b>	<b>\$1,504</b>
Other Federal Agencies	\$773	\$992	\$1,049
Foreign Military Sales	\$72	\$92	\$97
Other	\$264	\$338	\$358
<b>Total</b>	<b>\$1,954,968</b>	<b>\$2,174,841</b>	<b>\$2,243,324</b>

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

<b>Item</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Unit Cost (\$ per manday)	\$767.65	\$810.62	\$854.95
Administrative efficiency	60.1%	56.5%	57.5%
CNO Availabilities Complete	9	11	8
CNO Availabilities in process at end of FY	14	10	9
Homeported Aircraft Carriers Supported (non-depot)	2	2	2
Homeported Submarines Supported (non-depot)	16	14	14.5
Homeported Surface Ships Supported (non-depot)	5	5.5	6
Capacity Utilization Rate	150.2%	155.1%	153.6%

### 3. Performance Data (See glossary for definitions)

#### PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

<b>Estimates (\$K)</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2018</u></b>
Direct Civilian Labor	\$929,625	\$940,083	\$1,012,270
Direct Military Labor	\$26,360	\$26,739	\$27,477
Direct Material	\$179,314	\$253,386	\$274,201
Direct Contracts	\$116,139	\$92,417	\$91,392
Other Direct Costs	\$37,768	\$82,157	\$71,129
Overhead Civilian Labor	\$486,221	\$562,957	\$555,976
Overhead Military Labor	\$23,375	\$23,711	\$24,367
Overhead Non-Labor	\$153,650	\$190,827	\$183,896
NMCI	\$2,516	\$2,564	\$2,616
<b>Total</b>	<b><u>\$1,954,968</u></b>	<b><u>\$2,174,841</u></b>	<b><u>\$2,243,324</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2017 actual workload reflects a 2.6 percent decrease below the FY 2017 estimate included in the FY 2018 President's Budget Estimate.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2018</u>
<b>Total Direct Mandays</b>	<b>2,203,266</b>	<b>2,274,743</b>	<b>2,253,769</b>
<b><u>Total Mission Mandays</u></b>	<b><u>1,581,717</u></b>	<b><u>1,656,373</u></b>	<b><u>1,630,159</u></b>
SCN	313,193	252,390	210,697
Carriers	381,564	488,733	527,270
Submarines	383,053	287,665	201,039
Surface Ship	-	-	-
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	313,540	319,104	368,611
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	190,367	308,481	322,542
<b><u>Total Reimbursable Mandays</u></b>	<b><u>621,549</u></b>	<b><u>618,370</u></b>	<b><u>623,610</u></b>
SCN	45,105	24,547	24,052
Carriers	32,598	40,383	71,666
Submarines	37,132	90,316	196,852
Surface Ship	-	-	-
Inactivation Work	344,483	290,519	178,437
Regional Maintenance Center (Non-Depot)	2,596	6,772	8,140
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	159,635	165,833	144,463
			-
<b><u>Total Indirect Mandays</u></b>	<b><u>1,746,437</u></b>	<b><u>1,763,210</u></b>	<b><u>1,758,572</u></b>
Production and General Overhead	1,746,437	1,763,210	1,758,572
			-
<b><u>Total Mandays</u></b>	<b><u>3,949,703</u></b>	<b><u>4,037,953</u></b>	<b><u>4,012,341</u></b>
Straight Time Mandays	3,612,411	3,760,857	3,762,340
Overtime Mandays	337,292	277,096	250,001

## Department of the Navy Naval Shipyards

### 4. Workforce

The majority of the Puget Sound workload is highly complex carrier and submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

#### WORKFORCE

Item	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Civilian End Strength	13,438	13,773	14,011
Military End Strength	680	680	679
<b>Total Workforce</b>	<b>14,118</b>	<b>14,453</b>	<b>14,690</b>

### PSNS&IMF Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
First year apprentices	266	244	300
Second year apprentices	280	253	232
Third year apprentices	282	266	240
Fourth year apprentices	211	276	261
<b>Total Workforce</b>	<b>1,039</b>	<b>1,039</b>	<b>1,033</b>

*Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.*

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 201-</u>
<b>Apprentice Program Cost</b>	<b>\$19,060</b>	<b>\$19,422</b>	<b>\$19,677</b>
<b><u>Metrics (</u></b>			

## Department of the Navy Naval Shipyards

### 5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Base Operating Support (OM,N)	\$31,288	\$33,026	\$34,861
Capital Equipment (OP,N)	\$18,542	\$46,163	\$68,940
Facilities Restoration & Modernization (OM,N)	\$19,769	\$17,871	\$16,453
Facilities Restoration & Modernization (NWCF)	\$23,787	\$1,386	\$2,000
Military Construction (MILCON)	\$28,180	\$-	\$-
<b>Total</b>	<b>\$121,566</b>	<b>\$98,446</b>	<b>\$122,254</b>

<b>PSNS&amp;IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)</b>		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2017	MODERNIZE 60 TON DOCK CRANE (CRAFT)	\$4,728
2017	25 TON PORTAL CRANE - IMF BANGOR	\$13,814
<b>FY Total</b>		<b>\$18,542</b>
2018	25 TON PORTAL CRANE - SHIPYARD BREMERTON SITE	\$18,235
2018	MODERNIZE 60 TON PORTAL CRANES	\$6,050
2018	WINDOWS SERVER VIRTUALIZATION PHASE II	\$3,800
2018	DUAL MEDIA DISCHARGE COMPLEX	\$2,875
2018	RELIEF VALVE TEST PLATFORM	\$2,415
2018	CNC TOOL GRINDING MACHINE	\$1,110
2018	DD1 RAE SUPPORT STRUCTURE	\$3,450
2018	CASCON Communications System	\$4,100
2018	FORKLIFTS	\$868
2018	50 TON MOBILE CRANE	\$1,560
2018	55 TON MOBILE CRANE	\$1,700
<b>FY Total</b>		<b>\$46,163</b>
2019	DRY DOCK 2 DEFUELING COMPLEX - DESIGN	3,500
2019	DRY DOCK 4 VERTICAL RECIPROCATING CONVEYOR	3,000

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2019	SPHERICAL GRINDING MACHINE	1,524
2019	MODIFY M-140 ENCLOSURES - DESIGN	300
2019	CNC SHAFT LATHE	15,000
2019	25 TON PORTAL CRANE	15,924
2019	Vertical Turning Centers	3,500
2019	DD5 RAE SUPPORT STRUCTURE	8,967
2019	FORGING PRESS WITH MANIPULATOR	9,500
2019	WASTEWATER TREATMENT SYSTEM	5,325
2019	EMERGENCY DIESEL GENERATORS	2,400
<b>FY Total</b>		<b>\$68,940</b>

<b>PUGET SOUND NSY &amp; IMF MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
SUBMARINE REFIT MAINTENANCE SUPPORT FACILITY (PHASE 2)	2017	\$21,476
NUCLEAR ENVIRONMENTAL MONITORING FACILITY	2017	\$6,704
	<b>FY Total</b>	<b>\$28,180</b>
N/A	2018	
	<b>FY Total</b>	<b>\$-</b>
N/A	2019	
	<b>FY Total</b>	<b>\$-</b>

**Department of the Navy  
Naval Shipyards**

**PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY**

<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgete d Mission Direct Labor MD</b>	<b>Budgeted Reimb Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
FY12	SSN 22	USS CONNECTICUT	05/01/12	02/01/14	07/19/12	01/11/17	DMP	302,158	33,481	563,211	35,546
FY14	SSBN 739	USS NEBRASKA	01/23/14	04/24/16	02/20/14	6/14/2017	ERO	448,334	88,245	673,547	75,369
FY15	SSN 702	EX PHOENIX	10/01/14	11/30/16	09/03/15	11/30/17	RCD	0	63,698	0	62,213
FY15	CVN 68	USS NIMITZ	02/03/15	06/03/16	02/03/15	10/09/16	DPIA3	393,330	41,280	496,591	38,406
FY15	SSN 704	EX BALTIMORE	03/01/15	04/30/17	09/03/15	11/30/17	RCD	0	49,676	0	62,139
FY15	SSGN 727	USS MICHIGAN	08/18/15	10/12/16	08/18/15	11/18/16	MMP	232,956	1,000	245,929	835
FY15	NR 01	EX SUBMARINE NR 0001	09/01/15	11/30/17	01/24/17	TBD	RCD	0	17,623	TBD	TBD
FY15	SSN 21	USS SEAWOLF	09/21/15	07/03/16	10/20/15	TBD	DSRA	114,722	31,442	TBD	TBD
FY16	SSN 706	USS ALBUQUERQUE	11/03/15	12/16/16	02/03/16	05/09/17	IA	0	104,546	0	193,674
FY16	CVN 71	USS THEODORE ROOSEVELT	01/04/16	07/05/16	06/06/16	12/20/16	PIA2	109,609	25,257	196,491	18,615
FY16	SSN 713	USS HOUSTON	03/29/16	05/10/17	07/28/16	12/04/17	IA	0	80,102	0	91,565
FY16	SSN 705	USS CITY OF CORPUS CHRISTI	03/29/16	05/10/17	07/28/16	12/04/17	IA	0	107,965	0	103,585
FY16	CVN 74	USS JOHN C. STENNIS	06/27/16	08/10/16	02/17/17	04/02/17	CIA2	11,875	125	11,875	125
FY16	CVN 74	USS JOHN C. STENNIS	07/23/16	01/23/17	02/16/17	08/12/17	PIA3	202,938	33,110	211,498	23,285
FY17	SSBN 730	USS HENRY M JACKSON	10/01/16	09/30/17	10/01/16	TBD	ERP	69,772	13,184	TBD	TBD
FY17	SSN 671	EX NARWHAL	10/01/16	05/31/18	Deferred	Deferred	RCD	0	46,756	Deferred	Deferred
FY17	SSN 697	EX INDIANAPOLIS	10/01/16	05/31/18	01/24/17	TBD	RCD	0	49,975	TBD	TBD



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FY17	SSBN 741	USS MAINE	10/04/16	01/04/19	10/04/16	TBD	ERO	481,223	69,433	TBD	TBD
FY17	SSN 712	EX ATLANTA	11/15/16	05/31/18	01/24/17	TBD	RCD	0	48,444	TBD	TBD
FY17	SSN 700	USS DALLAS	11/30/16	01/15/18	06/15/17	TBD	IA	0	101,836	TBD	TBD
FY17	CVN 76	USS RONALD REAGAN	01/10/17	05/09/17	01/10/17	05/08/17	SRA	81,312	7,638	87,107	5,746
FY17	SSGN 726	USS OHIO	01/18/17	07/11/17	04/25/17	TBD	ERP	90,411	3,615	TBD	TBD
FY17	SSN 716	USS SALT LAKE CITY	06/30/17	08/30/19	12/07/17	TBD	IA	0	48,444	TBD	TBD
FY17	SSN 715	USS BUFFALO	08/25/17	10/02/18	Deferred	Deferred	IA	0	80,849	Deferred	Deferred
FY17	SSN 708	USS MINNEAPOLIS-ST PAUL	09/01/17	10/31/19	Deferred	Deferred	RCD	0	47,475	Deferred	Deferred
FY17	CVN 70	USS CARL VINSON	09/04/17	10/18/17	09/04/17	10/18/17	CIA	12,729	0	13,471	0
FY18	SSBN 731	USS ALABAMA	10/01/17	09/30/18	10/01/17	TBD	ERP	68,316	9,974	TBD	TBD
FY18	CVN 76	USS RONALD REAGAN	01/09/18	05/08/18	01/09/18	TBD	SRA	74,583	5,269	TBD	TBD
FY18	CVN 71	USS THEODORE ROOSEVELT	02/05/18	03/21/18	TBD	TBD	CIA	12,729	0	TBD	TBD
FY18	CVN 68	USS NIMITZ	03/15/18	06/15/19	TBD	TBD	DPIA3	507,140	35,625	TBD	TBD
FY18	SSN 715	USS BUFFALO	04/03/18	05/20/19	TBD	TBD	IA	0	100,426	TBD	TBD
FY18	SSGN 727	USS MICHIGAN	05/29/18	03/21/19	Deferred	Deferred	ERP	143,571	8,677	Deferred	Deferred
FY18	SSN 23	USS JIMMY CARTER	07/09/18	01/09/20	TBD	TBD	EDSRA	0	284,853	TBD	TBD
FY18	CVN 71	USS THEODORE ROOSEVELT	07/15/18	01/15/19	TBD	TBD	PIA2	132,908	21,534	TBD	TBD
FY19	SSGN 727	USS MICHIGAN	10/31/18	10/25/19	TBD	TBD	ERP	254,028	6,931	TBD	TBD
FY19	SSN 671	EX NARWHAL	12/20/18	11/30/20	TBD	TBD	RCD	0	46,756	TBD	TBD
FY19	SSN 708	USS MINNEAPOLIS-ST PAUL	12/20/18	11/30/20	TBD	TBD	RCD	0	49,974	TBD	TBD
FY19	CVN 76	USS RONALD REAGAN	01/15/19	05/14/19	TBD	TBD	SRA	74,304	6,952	TBD	TBD

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FY19	CVN 70	USS CARL VINSON	03/01/19	07/01/20	TBD	TBD	DPIA3	507,076	81,840	TBD	TBD
FY19	SSBN 743	USS LOUISIANA	04/12/19	07/14/21	TBD	TBD	ERO	637,638	74,014	TBD	TBD
FY19	SSN 699	USS JACKSONVILLE	07/02/19	09/07/20	TBD	TBD	IA	0	99,994	TBD	TBD

NOTES:

1. USS NIMITZ FY15 DPIA3 shown in PB18 as PIA availability.
2. EX NARWHAL FY17 RCD was deferred to FY19 start.
3. EX MINNEAPOLIS-ST. PAUL FY17 RCD was deferred to FY19.
4. USS BUFFALO FY17 IA was deferred to FY18.
5. USS MICHIGAN FY18 ERP was deferred to FY19.
6. USS DALLAS FY17 IA was transferred from PNSY.

NOTES:

1. Mandays for concurrent carrier CIA availabilities are combined with respective (D)PIAs.

Maximum Percent Late	155.4%	Maximum Percent Over MD Budget	85.3%
Average Percent Late	21.7%	Average Percent Over MD Budget	23.9%

# Department of the Navy Naval Shipyards

## Portsmouth Naval Shipyard (PNSY)

PNSY is located on Seavey Island, which sits at the mouth of the Piscataqua River across the harbor from Portsmouth, New Hampshire with access to the mainland by two bridges that connect it to Kittery, Maine. PNSY's primary mission is the overhaul, repair, modernization, and refueling of LOS ANGELES Class and VIRGINIA Class nuclear powered submarines.

### 1. Funding Summary

Source of Funding (\$K)

	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 201</b></u>
<b>Department of the Navy</b>	<b>\$869,508</b>	<b>\$949,485</b>	<b>\$984,268</b>
<b>Direct</b>	<b>\$747,082</b>	<b>\$735,674</b>	<b>\$767,877</b>
Operation & Maintenance, Navy (Fleet, Base)	\$682,335	\$716,451	\$551,422
Operation & Maintenance, Navy (Fleet, OCO)	\$64,747	\$19,223	\$216,455
<b>Reimbursable</b>	<b>\$122,426</b>	<b>\$213,811</b>	<b>\$216,391</b>
Operation & Maintenance, Navy	\$78,904	\$137,801	\$139,464
Shipbuilding & Conversion, Navy	\$470	\$820	\$830
Other Procurement, Navy	\$26,682	\$46,600	\$47,163
Other Department of Navy	\$16,370	\$28,590	\$28,934
<b>Department of Defense</b>	<b>\$3,508</b>	<b>\$6,127</b>	<b>\$6,201</b>
<b>Other Orders</b>	<b>\$522</b>	<b>\$912</b>	<b>\$922</b>
Other Federal Agencies	\$265	\$464	\$469
Foreign Military Sales	\$21	\$36	\$36
Other	\$236	\$412	\$417
<b>Total</b>	<b>\$873,538</b>	<b>\$956,524</b>	<b>\$991,391</b>

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Unit Cost (\$ per manday)	\$911.89	\$885.41	\$984.75
Administrative efficiency	51.5%	54.9%	51.7%
CNO Availabilities Complete	3	3	5
CNO Availabilities in process at end of FY	4	3	3
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	4	4	3.5
Homeported Surface Ships Supported (non-depot)	0	0	0
Capacity Utilization Rate	127.9%	127.8%	130.5%

### 3. Performance Data (See glossary for definitions)

#### PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Direct Civilian Labor	\$355,648	\$365,945	\$381,441
Direct Military Labor	\$4,050	\$4,107	\$4,237
Direct Material	\$114,516	\$135,952	\$109,994
Direct Contracts	\$76,801	\$58,393	\$70,287
Other Direct Costs	\$16,544	\$50,013	\$59,007
Overhead Civilian Labor	\$225,862	\$241,786	\$260,990
Overhead Military Labor	\$10,413	\$10,562	\$10,894
Overhead Non-Labor	\$66,912	\$87,300	\$92,075
NMCI	\$2,792	\$2,466	\$2,466
<b>Total</b>	<b><u>\$873,538</u></b>	<b><u>\$956,524</u></b>	<b><u>\$991,391</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2017 actual workload reflects a 3.4 percent increase above the FY 2017 estimate included in the FY 2018 President's Budget Estimate.

	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
<u><b>Total Direct Mandays</b></u>	<u><b>862,273</b></u>	<u><b>861,813</b></u>	<u><b>880,090</b></u>
<u><b>Total Mission Mandays</b></u>	<u><b>651,402</b></u>	<u><b>548,512</b></u>	<u><b>562,192</b></u>
SCN	0	0	0
Carriers	0	0	0
Submarines	596,548	511,131	519,568
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	54,854	37,381	42,624
<u><b>Total Reimbursable Mandays</b></u>	<u><b>210,871</b></u>	<u><b>313,301</b></u>	<u><b>317,898</b></u>
SCN	0	0	0
Carriers	0	0	0
Submarines	42,143	135,097	135,504
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	168,728	178,204	182,394
<u><b>Total Indirect Mandays</b></u>	<u><b>776,402</b></u>	<u><b>792,392</b></u>	<u><b>833,994</b></u>
Production and General Overhead	776,402	792,392	833,994
			-
<u><b>Total Mandays</b></u>	<u><b>1,638,675</b></u>	<u><b>1,654,205</b></u>	<u><b>1,714,084</b></u>
Straight Time Mandays	1,449,230	1,547,179	1,611,562
Overtime Mandays	189,446	107,026	102,522

## Department of the Navy Naval Shipyards

### 4. Workforce

The majority of the Portsmouth workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

#### WORKFORCE

Item	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Civilian End Strength	5,587	5,586	5,684
Military End Strength	183	183	184
<b>Total Workforce</b>	<b>5,770</b>	<b>5,769</b>	<b>5,868</b>

### PNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
First year apprentices	112	175	150
Second year apprentices	113	140	158
Third year apprentices	124	101	125
Fourth year apprentices	77	127	95
<b>Total Workforce</b>	<b>426</b>	<b>543</b>	<b>528</b>

*Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.*

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Apprentice Program Cost</b>	<b>\$12,444</b>	<b>\$15,861</b>	<b>\$15,423</b>

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**5. Infrastructure Accounts (See glossary for definitions)**

<u>Estimates (\$000)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Base Operating Support (OM,N)	\$20,172	\$21,293	\$22,476
Capital Equipment (OP,N)	\$26,500	\$29,600	\$87,342
Facilities Restoration & Modernization (OM,N)	\$73,950	\$0	\$4,751
Facilities Restoration & Modernization (NWCF)	\$0	\$751	\$2,000
Military Construction (MILCON)	\$30,119	\$61,692	\$149,685
<b>Total</b>	<b>\$150,741</b>	<b>\$113,336</b>	<b>\$266,254</b>

<b>PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)</b>		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2017	DD #1 DEFUELING COMPLEX	\$26,500
<b>FY Total</b>		<b>\$26,500</b>
2018	RAE ENCLOSURE SYSTEM AND SUPPORT STRUCTURE	\$7,300
2018	EMERGENCY DIESEL GENERATORS	\$1,500
2018	NETWORK DATA STORAGE CLUSTER	\$900
2018	LOCAL TRAFFIC MANAGER	\$600
2018	REFUELING STORAGE ENCLOSURE DESIGN	\$1,300
2018	REFUELING COMPLEX	\$18,000
<b>FY Total</b>		<b>\$29,600</b>
2019	CNC SHAFT LATHE	\$15,000
2019	SWITCH AND ROUTER SYSTEM	\$1,852
2019	RAE TRAINING BASE DESIGN	\$390
2019	Hydrostatic Test Station	\$2,050
2019	CNC LATHE, TURNING CENTER, 6 INCH	\$550
2019	HIGH PRESSURE AIR COMPRESSOR	\$350
2019	Vertical Turning Center	\$1,500

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2019	LOCOMOTIVES	\$3,000
2019	PORTABLE PAINT ROOM	\$650
2019	175 Ton Heavy Lift Portal Crane	\$40,000
2019	REFUELING STORAGE ENCLOSURE	\$13,000
2019	HIGH DENSITY STORAGE SYSTEM	\$9,000
<b>FY Total</b>		<b>\$87,342</b>

<b>PORTSMOUTH NSY MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
NUCLEAR FACILITIES UTILITIES IMPROVEMENTS	2017	\$30,119
	<b>FY Total</b>	<b>\$30,119</b>
PAINT, BLAST & RUBBER FACILITY CONSOLIDATION	2018	\$61,692
	<b>FY Total</b>	<b>\$61,692</b>
EXTEND PORTAL CRANE	2019	\$39,725
DD#1 SUPERFLOOD BASIN	2019	\$109,960
	<b>FY Total</b>	<b>\$149,685</b>



## Department of the Navy Naval Shipyards

### PORTSMOUTH NAVAL SHIPYARD

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY15	SSN 760	USS ANNAPOLIS	12/01/14	07/23/16	06/15/15	06/27/17	EOH	258,640	17,569	321,656	30,671
FY15	SSN 767	USS HAMPTON	12/07/15	07/28/17	06/08/16	TBD	EOH	273,252	2,370	TBD	TBD
FY16	SSN 719	USS PROVIDENCE	12/15/15	03/31/17	01/08/16	04/07/17	PIRA	135,815	97	204,443	468
FY16	SSN 723	USS OKLAHOMA CITY	04/28/16	10/24/16	05/05/16	10/31/16	DSRA	63,455	738	0	67,413
FY17	SSN 700	USS DALLAS	11/07/16	11/07/17	Transferred	Transferred	IA	49,534	1,405	Transferred	Transferred
FY17	SSN 778	USS NEW HAMPSHIRE	01/10/17	09/17/18	03/13/17	TBD	EDSRA	195,913	6,516	TBD	TBD
FY17	SSN 761	USS SPRINGFIELD	01/13/17	10/06/18	01/13/17	TBD	EOH	214,054	22,942	TBD	TBD
FY17	SSN 779	USS NEW MEXICO	08/15/17	02/05/19	09/28/17	TBD	EDSRA	218,471	19,118	TBD	TBD
FY18	SSN 722	USS KEY WEST	02/12/18	10/18/18	TBD	TBD	DSRA	0	98,160	TBD	TBD
FY18	SSN 774	USS VIRGINIA	09/30/18	08/26/20	TBD	TBD	DMP	325,447	27,700	TBD	TBD
FY19	SSN 751	USS SAN JUAN	01/16/19	07/15/19	TBD	TBD	DSRA	67,757	19,758	TBD	TBD
FY19	SSN 781	USS CALIFORNIA	03/15/19	12/05/20	TBD	TBD	EDSR	260,133	20,506	TBD	TBD
FY19	SSN 752	USS PASADENA	06/13/19	12/10/19	TBD	TBD	DSRA	0	86,855	TBD	TBD

**NOTE:**

1. USS DALLAS FY17 IA moved to PSNS&IMF.
2. USS NEW MEXICO FY17 EDSRA was misreported in PB18 with budgeted workload of: 0 mission mandays; and, 91,533 reimbursable mandays. Actual availability mandays used in building the PB18 budget are reflected herein.
3. USS OKLAHOMA CITY FY16 DSRA was misreported in PB18 with budgeted workload of: 63,455 mission mandays; and, 738 reimbursable mandays. Actual availability mandays used in building the PB18 budget are reflected herein.

Maximum Percent Late    23.8%  
Average Percent Late      6.7%

Maximum Percent Over MD Budget    50.8%  
Average Percent Over MD Budget      27.8%

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**Norfolk Naval Shipyard (NNSY)**

NNSY, located in Portsmouth, Virginia provides both depot level maintenance and non-depot level maintenance for carriers, and submarines and surface ships assigned to the Mid-Atlantic Region.

**1. Funding Summary**

Source of Funding (\$K)

	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
<b>Department of the Navy</b>	<b>\$1,511,523</b>	<b>\$1,655,850</b>	<b>\$1,627,711</b>
<b>Direct</b>	<b>\$1,172,820</b>	<b>\$1,309,134</b>	<b>\$1,322,846</b>
Operation & Maintenance, Navy (Fleet, Base)	\$1,045,944	\$1,203,562	\$920,234
Operation & Maintenance, Navy (Fleet, OCO)	\$126,876	\$105,572	\$402,612
<b>Reimbursable</b>	<b>\$338,703</b>	<b>\$346,716</b>	<b>\$304,865</b>
Operation & Maintenance, Navy	\$96,555	\$66,532	\$58,502
Shipbuilding & Conversion, Navy	\$192,480	\$218,421	\$192,056
Other Procurement, Navy	\$33,581	\$49,588	\$43,603
Other Department of Navy	\$16,087	\$12,175	\$10,704
<b>Department of Defense</b>	<b>\$3,195</b>	<b>\$281</b>	<b>\$247</b>
<b>Other Orders</b>	<b>\$12,927</b>	<b>\$15,928</b>	<b>\$14,006</b>
Other Federal Agencies	\$12,497	\$14,360	\$12,627
Foreign Military Sales	\$430	\$1,568	\$1,379
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$1,527,645</b>	<b>\$1,672,059</b>	<b>\$1,641,964</b>

## Department of the Navy Naval Shipyards

### 2. Performance Metrics (See glossary for definitions)

#### NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Unit Cost (\$ per manday)	806.60	\$809.25	\$817.86
Administrative efficiency	59.7%	58.5%	56.8%
CNO Availabilities Complete	3	6	9
CNO Availabilities in process at end of FY	8	7	4
Homeported Aircraft Carriers Supported (non-depot)	0.0	5.0	5.0
Homeported Submarines Supported (non-depot)	17.0	10.0	11.0
Homeported Surface Ships Supported (non-depot)	10.0	35.0	36.0
Capacity Utilization Rate	123.6%	129.7%	134.0%

### 3. Performance Data (See glossary for definitions)

#### NORFOLK NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Direct Civilian Labor	\$613,731	\$618,927	\$635,309
Direct Military Labor	\$32,292	\$32,846	\$32,846
Direct Material	\$133,360	\$212,908	\$185,441
Direct Contracts	\$187,851	\$220,929	\$184,860
Other Direct Costs	\$22,436	\$25,825	\$38,757
Overhead Civilian Labor	\$374,643	\$394,069	\$402,770
Overhead Military Labor	\$10,229	\$10,372	\$10,372
Overhead Non-Labor	\$147,217	\$149,890	\$145,316
NMCI	\$5,886	\$6,293	\$6,293
<b>Total</b>	<b><u>\$1,527,645</u></b>	<b><u>\$1,672,059</u></b>	<b><u>\$1,641,964</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2017 actual workload reflects a 0.5 percent decrease below the FY 2017 estimate included in the FY 2018 President's Budget Estimate.

	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
<u><b>Total Direct Mandays</b></u>	<u><b>1,518,775</b></u>	<u><b>1,593,404</b></u>	<u><b>1,645,513</b></u>
<u><b>Total Mission Mandays</b></u>	<u><b>900,175</b></u>	<u><b>882,779</b></u>	<u><b>1,049,621</b></u>
SCN	-	-	-
Carriers	274,287	172,224	377,948
Submarines	327,808	276,678	251,159
Surface Ship	14,016	1,985	17,519
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	59,511	79,172	83,353
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	224,553	352,720	319,642
<u><b>Total Reimbursable Mandays</b></u>	<u><b>618,600</b></u>	<u><b>710,625</b></u>	<u><b>595,892</b></u>
SCN	309,986	378,336	233,973
Carriers	22,568	35,075	36,787
Submarines	57,857	45,707	35,534
Surface Ship	0	0	0
Inactivation Work	6,787	4,556	3,719
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	221,402	246,951	285,879
<u><b>Total Indirect Mandays</b></u>	<u><b>1,366,503</b></u>	<u><b>1,429,888</b></u>	<u><b>1,406,348</b></u>
Production and General Overhead	1,366,503	1,429,888	1,406,348
<u><b>Total Mandays</b></u>	<u><b>2,885,278</b></u>	<u><b>3,023,292</b></u>	<u><b>3,051,861</b></u>
Straight Time Mandays	2,561,650	2,790,771	2,813,622
Overtime Mandays	323,628	232,521	238,239

## Department of the Navy Naval Shipyards

### 4. Workforce

The majority of the Norfolk workload is highly complex carrier and submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

<b>WORKFORCE</b>			
<b>Item</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Civilian End Strength	10,448	10,799	10,913
Military End Strength	572	571	537
<b>Total Workforce</b>	<b>11,020</b>	<b>11,370</b>	<b>11,450</b>

### NNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

<b>Item</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
First year apprentices	237	250	250
Second year apprentices	235	152	232
Third year apprentices	294	214	146
Fourth year apprentices	222	252	206
<b>Total Workforce</b>	<b>988</b>	<b>868</b>	<b>834</b>

*Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.*

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

<b>\$K</b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Apprentice Program Cost</b>	<b>\$16,478</b>	<b>\$12,565</b>	<b>\$12,770</b>

## Department of the Navy Naval Shipyards

### 5. Infrastructure Accounts (See glossary for definitions)

#### NNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates (\$000)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Base Operating Support (OM,N)	\$24,415	\$25,771	\$27,203
Capital Equipment (OP,N)	\$1,570	\$30,122	\$30,367
Facilities Restoration & Modernization (OM,N)	\$15,066	\$21,170	\$55,326
Facilities Restoration & Modernization (NWCF)	\$6,839	\$5,126	\$2,000
Military Construction (MILCON)	\$0	\$72,990	\$26,120
<b>Total</b>	<b>\$47,890</b>	<b>\$155,179</b>	<b>\$141,016</b>

#### NNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)

FY	Project Title	Cost (\$K)
2017	EMERGENCY DIESEL GENERATORS	\$1,570
	<b>FY Total</b>	<b>\$1,570</b>
2018	EMERGENCY DIESEL GENERATORS	\$3,925
2018	NFPC 25/50 Ton Furnace Control Modernization	\$550
2018	NFPC SU-8 Replacement	\$4,905
2018	REACTOR ACCESS ENCLOSURE #4	\$3,675
2018	NFPC LINOCURE MIXER REPLACEMENT	\$955
2018	Vertical Turret Center	\$1,350
2018	Sub Arc Welding System	\$720
2018	UNIX SERVERS	\$2,903
2018	VIRGINIA CLASS VPT PLATFORM	\$1,300
2018	MODERNIZE 60 TON PORTAL CRANE	\$3,000
2018	DUAL MEDIA DISCHARGE ENCLOSURES	\$1,840
2018	FREEZE SEAL COMPRESSOR SYSTEMS	\$1,090
2018	VIRGINIA CLASS SAIL RACETRACK PLATFORM	\$478
2018	VIRGINIA CLASS BOW DOME RING HANDLING SYSTEM	\$1,380

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2018	VIRGINIA CLASS VERTICAL LAUNCH SYSTEM PLATFORM	\$500
2018	100 TON TRUCK MOUNTED CRANE	\$1,551
<b>FY Total</b>		<b>\$30,122</b>
2019	STEAM TEST STAND - DESIGN	\$2,500
2019	SUBMARINE CAMEL SYSTEM	\$1,300
2019	RAE SUPPORT TOWER	\$1,641
2019	TANK CLEANING SYSTEMS	\$5,440
2019	100 TON TRUCK MOUNTED CRANE	\$1,551
2019	PORTAL CRANE SERVICE LIFE EXTENSIONS	\$5,000
2019	HYDROSTATIC TEST TANK	\$4,800
2019	50 TON CRAWLER	\$4,000
2019	HORIZONTAL TURNING CENTERS	\$2,450
2019	BLAST BOOTH 2 FLOOR REPLACEMENT	\$1,685
2019	<b>FY Total</b>	<b>30,367</b>

<b>NORFOLK NSY MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
N/A	2017	\$-
	<b>FY Total</b>	<b>\$-</b>
PRODUCTION TRAINING FACILITY	2018	\$72,990
	<b>FY Total</b>	<b>\$72,990</b>
SHIP MAINTENANCE FACILITY B510 CONVERSION	2019	\$26,120
	<b>FY Total</b>	<b>\$26,120</b>

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## NORFOLK NAVAL SHIPYARD

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY13	SSN 753	USS ALBANY	06/01/13	02/15/15	01/06/14	TBD	EOH	239,698	21,902	TBD	TBD
FY13	AS 41	USS McKEE	09/25/13	12/19/14	03/03/14	TBD	IA	0	46,801	TBD	TBD
FY15	SSN 701	USS LA JOLLA	12/01/14	05/01/17	02/03/15	TBD	CONV	0	583,092	TBD	TBD
FY15	SSBN 740	USS RHODE ISLAND	01/09/15	04/09/17	Deferred	Deferred	ERO	Deferred	Deferred	TBD	TBD
FY16	SSBN 740	USS RHODE ISLAND	01/22/16	04/22/18	01/27/16	TBD	ERO	496,611	71,152	TBD	TBD
FY16	SSGN 728	USS FLORIDA	05/13/16	03/16/17	05/13/16	08/17/17	ERP	46,586	2,863	42,075	2,586
FY16	LHD-0003	USS KEARSARGE	06/27/16	11/18/16	06/13/16	03/24/17	PMA	13,455	0	22,139	0
FY16	CVN 75	USS HARRY S TRUMAN	09/03/16	05/03/17	09/27/16	07/25/17	PIA3	157,405	22,643	260,770	15,421
FY17	SSN 711	USS SAN FRANCISCO	01/09/17	09/24/20	05/11/17	TBD	CONV	0	627,083	TBD	TBD
FY17	CVN 77	USS GEORGE H.W. BUSH	04/27/17	06/10/17	08/25/17	10/17/17	CIA1A	11,985	125	5,245	65
FY17	MTS 626	USS DANIEL WEBSTER	07/24/17	11/21/17	07/25/17	12/11/17	PEMA	0	68,063	0	34,384
FY17	CVN 69	USS DWIGHT D EISENHOWER	09/17/17	03/17/18	09/17/17	TBD	PIA3	195,243	38,796	TBD	TBD
FY18	CVN 76	USS RONALD REAGAN	01/09/18	05/08/18	TBD	TBD	SRA	10,761	0	TBD	TBD
FY18	SSBN 742	USS WYOMING	02/09/18	05/09/20	TBD	TBD	ERO	409,883	62,165	TBD	TBD
FY18	SSGN 729	USS GEORGIA	02/15/18	05/15/19	TBD	TBD	ERP	41,266	2,841	TBD	TBD
FY18	CVN 77	USS GERALD R. FORD	03/13/18	11/20/18	TBD	TBD	SRA	2,905	0	TBD	TBD
FY18	LHD 07	USS IWO JIMA	09/17/18	04/19/19	TBD	TBD	PMA	13,479	0	TBD	TBD
FY19	SSBN 732	USS ALASKA	10/01/18	09/30/19	TBD	TBD	ERP	4,224	8,459	TBD	TBD
FY19	CVN 77	USS GEORGE H.W. BUSH	11/06/18	03/07/20	TBD	TBD	DP1A2	448,715	45,501	TBD	TBD
FY19	CVN 75	USS HARRY S. TRUMAN	11/15/18	12/29/18	TBD	TBD	CIA3B	11,985	113	TBD	TBD
FY19	CVN 76	USS RONALD REAGAN	01/15/19	05/14/19	TBD	TBD	SRA	10,976	0	TBD	TBD
FY19	CVN 78	USS GERALD R. FORD	03/01/19	03/30/19	TBD	TBD	CIA2	2,129	0	TBD	TBD
FY19	CVN 69	USS DWIGHT D EISENHOWER	03/01/19	04/14/19	TBD	TBD	CIA3A	11,985	176	TBD	TBD

### NOTES:

1. USS RHODE ISLAND FY15 ERO reported in PB18 had been deferred to FY16.
- 2.

Maximum Percent Late	97.2%	Maximum Over MD Budget	64.5%
Average Percent Late	41.6%	Average Percent Over MD Budget	0.5%



**Department of the Navy  
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## **Glossary**

### **Performance Metrics:**

Schedule Adherence: Two metrics, Average Percentage Late and Maximum Percentage Late. The percentage late is calculated by dividing the availability actual duration by the scheduled duration (as stated in the last Presidential Budget).

Manday Budget Performance: Two metrics, Average Percentage Over Manday Budget and Maximum Percentage Over Manday Budget. The percentage over manday budget is calculated by dividing the availability actual mandays by the budgeted mandays (as stated in the last Presidential Budget).

Unit Cost: This metric reports the total cost less direct material, direct contract, other direct, and MILCON per direct labor manday delivered. CY and BY reflect the budgeted values.

Administrative Efficiency: This metric reports the total cost less direct material and indirect costs divided by total cost less direct material. CY and BY reflect the budgeted values.

CNO Availabilities Complete: This metric reports the total number of CNO availabilities completed during the PY. This number will be a projection for CY and BY.

CNO Availabilities in Progress at end of FY: The metric reports the number of CNO availabilities in progress at the end of the PY. This number will be a projection for CY and BY.

Homeported Aircraft Carriers Supported: Number of homeported aircraft carriers supported by activity. Determines activities non-depot workload.

Homeported Submarines Supported: Number of homeported submarines supported by activity. Determines activities non-depot workload.

Homeported Surface Ships Supported: Number of homeported surface ships supported by activity. Determines activities non-depot workload.

Shipyard Capacity Utilization: This metric reports the total workload compared to the modified dry-dock capacity index. CY and BY reflect the budgeted values.

## Department of the Navy Naval Shipyards

### **Performance Data:**

Direct Civilian Labor: Includes actual direct civilian labor cost (accelerated by benefits) plus direct overtime cost.

Direct Military Labor: Total military salary cost times percentage of military mandays spent on direct work.

Direct Material: Actual material (piece-part) costs.

Direct Contracts: Includes all contract labor costs.

Other Direct Costs: Includes direct costs not included in direct material and direct contracts. Examples include travel costs and equipment rental costs.

Overhead Civilian Labor: Includes actual overhead civilian labor cost (accelerated by benefits), overhead overtime, differential costs, bonuses, lump sum leave costs, and transportation incentive program costs.

Overhead Military Labor: Total military salary cost less that reported as direct military labor.

Overhead Non-Labor: Includes such non-labor costs as overhead travel, telecommunications, office, shop, and furniture purchases less than OPN \$250,000 threshold, crane maintenance, and Janitorial services.

**Infrastructure Accounts**: These accounts provide the funding for infrastructure operation, maintenance, and replacement as follows:

Base Operating Support (OM,N): Base Operating Support finances utilities, maintenance, security, transportation, and port operations costs required to support industrial operations.

Capital Expenditures (OP,N): The Capital Budget Authority reflects the financing of essential fleet support equipment and other capital improvements critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

Facilities Sustainment, Restoration & Modernization (OM,N and NWCF): The Sustainment, Restoration, and Modernization Budget Authority reflect the financing of essential infrastructure maintenance and modernization. Per 10USC 2476, the Sustainment portion of infrastructure investments is not report herein.

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## **Department of the Navy Naval Shipyards**

Military Construction (MILCON): The Military Construction Budget Authority reflects the financing of essential infrastructure replacement critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

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FY 2019 President's Budget Submission  
Operation and Maintenance

Dollars in Thousands				FY 2017	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Operation and Maintenance, Navy	Aircraft	Aircraft and Engine Accessories and Components	14MQ8 - Firescout	7,354	6,597	6,598	100%	-	-	0%	8,542	8,542	100%	-	-	0%
			BAMS-D	32,732	-	-	0%	32,264	32,264	100%	-	-	0%	32,912	32,912	100%
			E-6	65,379	63,750	63,713	100%	-	-	0%	79,829	80,817	99%	-	-	0%
			EFTM	8,572	1,618	3,700	44%	700	6,825	10%	1,939	3,700	52%	-	-	0%
			KC-130J	7,559	6,536	6,533	100%	5,926	5,926	100%	10,329	5,897	175%	3,998	3,998	100%
			V-22 PBL	70,362	73,098	72,495	101%	-	-	0%	73,733	74,597	99%	-	-	0%
			Various	6,256	7,750	7,879	98%	-	-	0%	7,797	8,299	94%	-	-	0%
			VH	10,830	18,526	18,718	99%	-	-	0%	15,174	17,500	87%	-	-	0%
		Aircraft and Engine Accessories and Components Total		209,044	177,875	179,636	99%	38,890	45,015	86%	197,343	199,352	99%	36,910	36,910	100%
		Basic Aircraft	AH-1W	7,642	5,556	6,862	81%	-	-	0%	2,457	2,457	100%	-	-	0%
			AH-1Z	3,253	2,772	3,211	86%	1,961	1,961	100%	3,056	3,056	100%	1,898	1,898	100%
			AV-8B	14,611	23,676	23,676	100%	2,499	2,499	100%	15,964	15,964	100%	8,963	8,963	100%
			C-130T	4,082	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			C-20G	-	-	1,239	0%	-	-	0%	-	-	0%	-	-	0%
			C-26D	141	-	-	0%	-	-	0%	294	294	100%	-	-	0%
			C-2A	20,913	11,380	16,908	67%	5,718	5,718	100%	22,199	27,487	81%	211	211	100%
			C-9B	-	-	-	0%	-	-	0%	4,995	4,995	100%	-	-	0%
			CARRY IN	3,870	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			CH-53E	51,801	48,232	59,179	82%	1,440	1,440	100%	40,647	40,647	100%	8,841	8,841	100%
			CH-53K	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			E-2C	34,284	6,986	6,986	100%	6,986	6,986	100%	9,883	19,071	52%	-	-	0%
			E-2D	1,114	6,130	6,414	96%	569	569	100%	11,146	11,146	100%	-	-	0%
			E-6B	46,635	47,043	47,043	100%	-	-	0%	59,660	59,660	100%	-	-	0%
			EA-18G	1,990	-	2,654	0%	-	-	0%	4,362	5,242	83%	1,283	1,283	100%
			EA-6B	312	504	504	100%	-	-	0%	-	-	0%	-	-	0%
			EMER FA-18	36,874	23,386	23,386	100%	-	-	0%	32,744	44,240	74%	-	-	0%
			EMER REPR	106,446	61,822	70,651	88%	3,001	3,001	100%	107,244	107,960	99%	150	150	100%
			EP-3E	3,100	-	2,199	0%	8,796	8,796	100%	-	-	0%	5,900	5,900	100%
			FA-18A	2,327	930	930	100%	4,957	4,957	100%	-	-	0%	-	-	0%
			FA-18B	-	4,527	4,527	100%	-	-	0%	-	-	0%	-	-	0%
			FA-18C	57,513	48,522	59,485	82%	54,307	54,307	100%	31,434	38,905	81%	13,117	13,117	100%
			FA-18D	20,362	27,867	35,516	78%	2,658	2,658	100%	17,183	22,041	78%	305	305	100%
			FA-18E	14,433	521	4,045	13%	9,132	9,132	100%	5,906	7,395	80%	9,718	9,718	100%
			FA-18F	9,616	371	5,936	6%	4,761	4,761	100%	4,533	6,022	75%	10,501	10,501	100%
			HH-60H	855	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			JSF	270,443	357,132	463,208	77%	11,067	11,067	100%	493,867	608,465	81%	8,462	8,462	100%
			KC-130J	25,364	17,464	26,196	67%	-	-	0%	7,841	7,841	100%	30,521	30,521	100%
			MH-53E	8,278	15,973	19,594	82%	1,492	1,492	100%	14,932	14,932	100%	3,387	3,387	100%
			MH-60R	24,482	14,951	18,593	80%	12,479	12,479	100%	28,739	32,486	88%	21,889	21,889	100%
			MH-60S	39,631	19,959	25,253	79%	20,180	20,180	100%	39,192	44,945	87%	18,382	18,382	100%
			MQ-4C	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			MV-22B	15,861	6,086	8,555	71%	26,276	26,276	100%	32,399	32,399	100%	-	-	0%
			P-3C	8,424	2,206	6,619	33%	4,413	4,413	100%	-	-	0%	-	-	0%
			P-8A	5,085	14,539	14,539	100%	-	-	0%	23,681	23,681	100%	-	-	0%
			SURCHARGE	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			T-34C	3,136	610	610	100%	-	-	0%	1,650	1,650	100%	-	-	0%
			T-44C	21,876	11,962	11,962	100%	-	-	0%	25,705	25,705	100%	-	-	0%
			T-45C	3,700	4,565	4,565	100%	-	-	0%	4,727	4,727	100%	-	-	0%
			T-6A	2,914	2,120	2,120	100%	-	-	0%	2,907	2,907	100%	-	-	0%
			T-6B	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			TAV-8B	963	1,250	1,250	100%	-	-	0%	1,184	1,184	100%	-	-	0%
			TE-2C	-	321	321	100%	-	-	0%	-	-	0%	-	-	0%
			TH-57B	6,054	6,886	6,886	100%	-	-	0%	7,711	7,711	100%	-	-	0%

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Dollars in Thousands				FY 2017	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			TH-57C	9,078	8,263	8,263	100%	-	-	0%	8,412	8,412	100%	-	-	0%
			UC-12F	471	1,013	1,243	81%	-	-	0%	939	939	100%	-	-	0%
			UC-12M	-	-	-	0%	-	-	0%	1,267	1,267	100%	-	-	0%
			UC-12W	533	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			UC-35D	600	204	204	100%	-	-	0%	-	-	0%	-	-	0%
			UH-1Y	3,610	4,705	5,641	83%	2,151	2,151	100%	9,785	9,785	100%	2,934	2,934	100%
			UH-3D	-	50	50	100%	-	-	0%	-	-	0%	-	-	0%
			UH-60N	-	50	50	100%	-	-	0%	-	-	0%	-	-	0%
			VH-3D	20,143	43,201	43,201	100%	-	-	0%	40,923	40,923	100%	-	-	0%
			VH-60N	18,559	19,144	19,145	100%	-	-	0%	18,648	18,648	100%	-	-	0%
			VH-92A	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
	Basic Aircraft Total			931,379	872,879	1,069,419	82%	184,843	184,843	100%	1,138,216	1,305,189	87%	146,462	146,462	100%
	Engine		250-C20J	3,012	1,634	1,905	86%	-	-	0%	1,664	1,802	92%	-	-	0%
			AE3007H	-	-	-	0%	-	-	0%	3,581	3,581	100%	-	-	0%
			CFM562A2	15,524	25,754	25,754	100%	-	-	0%	26,506	26,506	100%	-	-	0%
			CFM567B27A	-	13,284	13,284	100%	2,657	2,657	100%	18,932	21,636	88%	-	-	0%
			CMV-22 PBTH	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			COM FLD TEAM	348	730	730	100%	-	-	0%	1,342	1,342	100%	-	-	0%
			F402RR408B	23,421	31,353	31,353	100%	3,919	3,919	100%	35,677	35,677	100%	1,878	1,878	100%
			F414GE400	15,224	15,749	15,749	100%	-	-	0%	17,465	17,465	100%	-	-	0%
			F414GE400A	296	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			F414GE400C	66,807	78,800	94,898	83%	3,954	3,954	100%	68,521	84,756	81%	4,775	4,775	100%
			F414GE400F	38,123	38,845	46,105	84%	1,997	1,997	100%	48,856	56,317	87%	2,166	2,166	100%
			F414GE400H	67,876	47,611	58,508	81%	2,179	2,179	100%	63,538	79,900	80%	3,825	3,825	100%
			F414GE400L	75,778	94,052	114,082	82%	4,354	4,354	100%	113,145	141,187	80%	6,847	6,847	100%
			F414GE400S	47,632	53,076	65,012	82%	2,984	2,984	100%	51,120	65,026	79%	2,938	2,938	100%
			JSF	75,170	143,021	162,355	88%	5,247	5,247	100%	154,639	222,645	69%	5,654	5,654	100%
			JT8D9	117	1,117	1,117	100%	-	-	0%	-	1,250	0%	-	-	0%
			KC-130J	69,485	13,447	43,465	31%	16,557	16,557	100%	41,288	51,401	80%	15,480	15,480	100%
			MK611-8	-	4,250	4,250	100%	-	-	0%	4,326	4,326	100%	-	-	0%
			PT6A25	-	344	344	100%	-	-	0%	351	351	100%	-	-	0%
			PT6A34B	5,793	4,885	4,885	100%	-	-	0%	6,007	6,007	100%	-	-	0%
			PT6A41T	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			PT6A42	5,737	4,353	4,353	100%	-	-	0%	2,068	2,068	100%	-	-	0%
			PT6A60	2,276	698	698	100%	-	-	0%	1,301	1,301	100%	-	-	0%
			PT6A68	3,062	2,990	2,990	100%	-	-	0%	9,643	13,474	72%	-	-	0%
			PWC535A	720	5,078	5,078	100%	-	-	0%	3,327	3,327	100%	-	-	0%
			SURCHARGE	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			T56A14G	3,747	1,094	1,094	100%	547	547	100%	278	696	40%	418	418	100%
			T56A14P	6,280	2,878	2,878	100%	1,645	1,645	100%	2,093	2,093	100%	1,674	1,674	100%
			T56A14T	260	195	195	100%	-	-	0%	159	159	100%	-	-	0%
			T56A425G	849	2,778	2,647	105%	132	132	100%	2,021	2,560	79%	-	-	0%
			T56A425P	3,140	8,634	8,634	100%	-	-	0%	6,697	8,789	76%	-	-	0%
			T56A425T	68	98	137	72%	-	-	0%	139	139	100%	-	-	0%
			T56A427AG	278	580	580	100%	-	-	0%	738	885	83%	-	-	0%
			T56A427AP	3,118	12,832	12,832	100%	-	-	0%	8,709	8,709	100%	-	-	0%
			T56A427AT	69	106	106	100%	-	-	0%	144	144	100%	-	-	0%
			T56A427G	2,316	1,246	1,246	100%	156	156	100%	1,268	1,110	114%	317	317	100%
			T56A427P	15,679	6,775	6,775	100%	1,506	1,506	100%	6,897	6,131	112%	1,533	1,533	100%
			T56A427T	222	82	82	100%	-	-	0%	42	42	100%	-	-	0%
			T58GE16A	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			T58GE400B	1,827	3,242	3,242	100%	-	-	0%	2,759	2,759	100%	-	-	0%
			T64GE416	5,917	2,983	2,983	100%	-	-	0%	5,312	5,312	100%	-	-	0%
			T64GE416A	10,960	5,934	5,934	100%	-	-	0%	5,807	5,807	100%	-	-	0%
			T64GE419	14,370	36,641	36,641	100%	-	-	0%	34,976	32,676	107%	-	-	0%
			T700GE401	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			T700GE401C	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			T700GE401CL	1,565	2,093	2,173	96%	-	-	0%	2,014	2,014	100%	-	-	0%
			T700GE401CV	849	445	445	100%	-	-	0%	-	220	0%	-	-	0%
			T700GE401CX	3,590	4,680	5,401	87%	-	-	0%	5,056	5,220	97%	-	-	0%
			T700GE401L	371	344	344	100%	-	-	0%	250	250	100%	-	-	0%
			T700GE401X	1,167	1,130	1,130	100%	-	-	0%	982	982	100%	-	-	0%
			TPE331-12	834	1,457	1,457	100%	-	-	0%	10	10	100%	-	-	0%
			V-22 PBTH	115,957	44,023	108,269	41%	63,476	63,476	100%	59,600	99,156	60%	26,616	26,616	100%
	Engine Total			709,834	721,341	902,140	80%	111,310	111,310	100%	819,248	1,027,208	80%	74,121	74,121	100%
	Other		14RQ2 - PUMA	2,174	9,160	9,160	100%	-	-	0%	667	670	100%	-	-	0%
			14RQ3 - UAS Payloads	2,473	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			14RQ7 - Shadow	8,209	9,397	9,397	100%	1,365	1,365	100%	8,472	8,523	99%	-	-	0%
			14RQA - BLACKJACK	3,421	-	-	0%	-	-	0%	14,945	15,037	99%	-	-	0%
			14SEA - Scan Eagle	3,108	-	-	0%	237,000	237,000	100%	7,499	7,499	100%	216,000	216,000	100%
			JSF	3,776	22,779	26,778	85%	561	561	100%	26,083	2,003	1302%	9	9	100%
			Various	26,028	22,394	49,172	46%	1,027	1,027	100%	29,231	49,655	59%	1,186	1,186	100%
	Other Total			49,189	63,730	94,507	67%	239,953	239,953	100%	86,897	83,387	104%	217,195	217,195	100%
	Software		AASP	1,100	3,276	4,527	72%	-	-	0%	5,270	5,278	100%	-	-	0%
			ADMACS/ALRE	1,919	7,332	9,276	79%	-	-	0%	8,037	9,248	87%	-	-	0%
			AEA	23,995	2,539	13,166	19%	10,154	10,154	100%	7,553	11,958	63%	8,177	13,863	59%
			AH-1	11,183	4,981	6,618	75%	-	-	0%	6,647	7,287	91%	-	-	0%
			AH-1W	500	384	817	47%	-	-	0%	542	934	58%	-	-	0%
			ALR67	8,094	1,807	3,857	47%	-	-	0%	4,987	5,263	95%	-	-	0%
			ALR-95	-	768	768	100%	-	-	0%	-	-	0%	-	-	0%
			AMC&D	656	695	765	91%	-	-	0%	707	747	95%	-	-	0%
			ARC210	297	301	566	53%	-	-	0%	322	560	58%	-	-	0%
			AV-8B	3,123	5,624	13,916	40%	4,075	4,075	100%	6,803	12,331	55%	-	-	0%
			AYK14	-	181	311	58%	-	-	0%	-	-	0%	-	-	0%
			C-130FRT	486	357	495	72%	-	-	0%	604	700	86%	-	-	0%
			C-2	187	168	185	91%	-	-	0%	197	187	105%	-	-	0%
			CAINS/EGI	113	95	793	12%	-	-	0%	104	461	23%	-	-	0%
			CASS	2,404	3,020	4,656	65%	-	-	0%	3,987	7,193	55%	-	-	0%
			CSFIR	-	121	141	86%	-	-	0%	-	-	0%	-	-	0%
			CXP	151	289	368	79%	-	-	0%	258	467	55%	-	-	0%
			E-2C	547	505	1,085	47%	-	-	0%	-	-	0%	-	-	0%
			E-2D	6,026	20,794	22,329	93%	2,190	2,190	100%	17,524	16,815	104%	-	-	0%
			E-6	3,556	3,615	4,177	87%	-	-	0%	4,458	7,660	58%	-	-	0%
			EA-18G	50,336	37,719	37,215	101%	-	-	0%	20,723	34,939	59%	-	-	0%
			EA-6B	1,200	1,095	2,143	51%	-	-	0%	-	2,896	0%	-	-	0%
			EP-3E	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			EWSSA	14,797	15,303	18,614	82%	-	-	0%	18,599	18,733	99%	-	-	0%
			F/A-18 A-D	4,160	10,561	11,117	95%	2,104	2,104	100%	2,839	8,831	32%	-	-	0%
			F/A-18 E/F	4,584	6,444	6,572	98%	-	-	0%	6,486	6,700	97%	-	-	0%
			GPS	396	399	1,188	34%	-	-	0%	402	648	62%	-	-	0%
			GPWS	108	233	283	82%	-	-	0%	220	280	79%	-	-	0%
			H-46	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			H-53	119	116	121	96%	-	-	0%	120	120	100%	-	-	0%
			H53K	-	-	-	0%	-	-	0%	1,013	1,194	85%	-	-	0%
			HE-2K	2,646	8,429	8,498	99%	-	-	0%	11,677	11,677	100%	-	-	0%
			JMPS	875	2,160	2,545	85%	-	-	0%	1,960	2,055	95%	-	-	0%
			KC-130J	1,080	896	921	97%	-	-	0%	1,589	1,774	90%	-	-	0%
			LAS	722	-	-	0%	-	-	0%	786	893	88%	-	-	0%
			LPIA	413	223	254	88%	-	-	0%	239	280	85%	-	-	0%
			Manned Recon Systems	7,267	885	3,707	24%	2,824	2,824	100%	4,041	4,486	90%	4,978	4,978	100%
			MFOQA	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			MH-60R/S	21,637	9,386	12,984	72%	20,800	20,800	100%	17,909	21,585	83%	18,872	30,855	61%

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Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Aircraft Total All Other Items Not Identified	N/A		MQ-8	1,137	2,684	6,383	42%	-	-	0%	1,803	3,736	48%	-	-	0%
			MSMA	1,003	1,008	1,682	60%	-	-	0%	1,163	1,308	89%	-	-	0%
			P-3C	700	1,382	1,382	100%	-	-	0%	686	747	92%	-	-	0%
			P-8	10,587	17,464	17,456	100%	-	-	0%	17,845	20,834	86%	-	-	0%
			SDRS	-	105	198	53%	-	-	0%	-	-	0%	-	-	0%
			SH-60B	209	195	195	100%	-	-	0%	-	-	0%	-	-	0%
			SH-60F/H/HH-60H	530	602	539	112%	-	-	0%	443	933	47%	-	-	0%
			SPA	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			Support	692	2,109	4,623	46%	-	-	0%	2,497	2,616	95%	-	-	0%
			T-45	1,131	1,355	3,205	42%	-	-	0%	2,147	3,270	66%	-	-	0%
			TAMMAC	175	129	169	76%	-	-	0%	139	187	74%	-	-	0%
			TCAS	-	105	113	93%	-	-	0%	-	-	0%	-	-	0%
			TRITON	-	-	6,454	0%	-	-	0%	-	3,830	0%	-	-	0%
			V-22	7,097	3,248	5,599	58%	-	-	0%	5,169	5,886	88%	-	-	0%
			VH	2,621	3,608	8,893	41%	-	-	0%	6,308	7,194	88%	-	-	0%
			Software Total	200,559	184,695	251,868	73%	42,147	42,147	100%	194,803	254,721	76%	32,027	49,696	64%
			Support Equipment	38,180	33,448	52,780	63%	5,180	5,180	100%	42,198	64,919	65%	-	-	0%
			Support Equipment Total	38,180	33,448	52,780	63%	5,180	5,180	100%	42,198	64,919	65%	-	-	0%
			Aircraft Total	2,138,185	2,053,968	2,550,350	81%	622,323	628,448	99%	2,478,705	2,934,776	84%	506,715	524,384	97%
			14TOP - TOPSCENE	1,324	1,358	2,218	61%	-	-	0%	2,455	2,744	89%	-	-	0%
			14TOP - TOPSCENE - OCO	1	-	-	0%	-	-	0%	-	-	0%	715	715	100%
			AMCM	15,551	16,233	16,233	100%	-	-	0%	16,052	16,052	100%	-	-	0%
			AQM-37C	858	920	2,334	39%	-	-	0%	763	2,334	33%	-	-	0%
			BQM-177	-	8,325	8,430	99%	-	-	0%	5,530	7,918	70%	-	-	0%
			BQM-34S	1,164	2,224	2,649	84%	-	-	0%	2,149	3,000	72%	-	-	0%
			BQM-74E	1,506	2,470	3,002	82%	-	-	0%	2,312	2,899	80%	-	-	0%
			Countermeasures	331	533	533	100%	-	-	0%	745	745	100%	-	-	0%
			Cruise Missiles	-	20,145	20,793	97%	-	-	0%	21,646	21,879	99%	-	-	0%
			EAF	2,494	5,059	5,059	100%	-	-	0%	8,017	8,017	100%	-	-	0%
			Engine Containers	1,653	1,567	1,583	99%	-	-	0%	1,584	1,584	100%	-	-	0%
			GQM-163A	5,812	7,910	8,773	90%	-	-	0%	5,648	5,923	95%	-	-	0%
			MATCAL5	4,414	4,522	4,747	95%	-	-	0%	4,793	4,755	101%	-	-	0%
			MOBILE LAND TARGETS	235	242	1,108	22%	-	-	0%	682	1,111	61%	-	-	0%
			NATO Seasparrow	83	3,208	3,208	100%	-	-	0%	3,162	3,162	100%	900	900	100%
			Other	133,160	110,074	112,740	98%	26	26	100%	82,919	85,009	98%	34,818	34,818	100%
			Other End Items	30,581	35,141	35,141	100%	-	-	0%	33,303	33,395	100%	-	-	0%
			SMCM	2,814	2,917	2,917	100%	-	-	0%	2,872	2,872	100%	-	-	0%
			Sonar Towed Array	5,603	5,978	5,978	100%	-	-	0%	5,882	5,882	100%	-	-	0%
			Support	782	717	835	86%	-	-	0%	751	834	90%	-	-	0%
			SURTASS	7,794	19,802	19,802	100%	-	-	0%	20,481	20,481	100%	-	-	0%
			TA/AS-TTSP	787	1,281	1,281	100%	-	-	0%	1,107	1,319	84%	-	-	0%
			TDU-32	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			TMSS	3,336	3,693	4,855	76%	-	-	0%	3,951	4,762	83%	-	-	0%
			N/A Total	220,283	254,319	264,219	96%	26	26	100%	226,804	236,677	96%	36,433	36,433	100%
			All Other Items Not Identified Total Electronics and Communications Systems	220,283	254,319	264,219	96%	26	26	100%	226,804	236,677	96%	36,433	36,433	100%
			Electronics and Communications Equipment	9,184	10,184	10,290	99%	2,990	2,990	100%	8,940	10,274	87%	2,570	2,570	100%
			Electronics and Communications Equipment Total	9,184	10,184	10,290	99%	2,990	2,990	100%	8,940	10,274	87%	2,570	2,570	100%
			End Item	10,083	10,590	10,590	100%	-	-	0%	10,572	10,572	100%	-	-	0%
			CEC	354	327	558	59%	-	-	0%	371	571	65%	-	-	0%
			DCRS	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			EP-3E	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%

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Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Electronics and Communications Systems Total	Missiles	Missile Accessories and Components	IDS	-	-	-	0%	250	250	100%	-	-	0%	-	-	0%
			Manned Recon	14,893	12,967	13,099	99%	8,400	8,400	100%	11,363	13,400	85%	6,112	6,112	100%
			Navigation	5,741	5,526	5,526	100%	-	-	0%	5,539	5,539	100%	-	-	0%
			Other End Items	22,993	16,224	16,224	100%	-	-	0%	16,014	16,014	100%	-	-	0%
			SPA	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			End Item Total	54,064	45,634	45,997	99%	8,650	8,650	100%	43,859	46,096	95%	6,112	6,112	100%
			Other	5,225	3,414	5,453	63%	-	-	0%	4,042	5,453	74%	-	-	0%
			Other Total	5,225	3,414	5,453	63%	-	-	0%	4,042	5,453	74%	-	-	0%
			Software	14,700	12,415	15,561	80%	-	-	0%	12,389	15,606	79%	-	-	0%
			14DTA - JMPS	3,359	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			14DTA - JMPS - OCO	18,059	12,415	15,561	80%	-	-	0%	12,389	15,606	79%	-	-	0%
			Software Total	570	891	900	99%	-	-	0%	828	920	90%	-	-	0%
			Subassemblies	570	891	900	99%	-	-	0%	828	920	90%	-	-	0%
			Subassemblies Total	87,102	72,538	78,201	93%	11,640	11,640	100%	70,058	78,349	89%	8,682	8,682	100%
			Other	10,098	12,361	12,361	100%	-	-	0%	13,374	13,374	100%	-	-	0%
			Tactical Tomahawk	1,937	1,688	2,190	77%	-	-	0%	2,470	2,470	100%	-	-	0%
			Various	50,737	57,662	57,662	100%	-	-	0%	56,352	56,352	100%	-	-	0%
			Missile Accessories and Components Total	62,772	71,711	72,213	99%	-	-	0%	72,196	72,196	100%	-	-	0%
			Other	3,274	3,638	4,468	81%	-	-	0%	3,984	5,845	68%	-	-	0%
			14D1T - AMRAAM	766	1,881	29,168	6%	-	-	0%	7,147	26,315	27%	-	-	0%
			14D1T - CORE	5,328	9,312	39,407	24%	-	-	0%	8,919	39,807	22%	-	-	0%
			14D1T - HARM	802	4,656	11,003	42%	-	-	0%	6,021	7,894	76%	-	-	0%
			14D1T - HARPOON	9,416	12,245	25,364	48%	-	-	0%	10,497	23,135	45%	-	-	0%
			14D1T - HELLFIRE	7,687	2,168	3,821	57%	-	-	0%	2,209	7,755	28%	-	-	0%
			14D1T - IT (AWIS)	324	6,161	6,475	95%	-	-	0%	6,178	6,604	94%	-	-	0%
			14D1T - MAVERICK	562	4,974	5,284	94%	-	-	0%	5,065	5,605	90%	-	-	0%
			14D1T - SIDEWINDER (9M)	721	6,440	12,066	53%	-	-	0%	6,875	10,066	68%	-	-	0%
			14D1T - SIDEWINDER (9X)	1,054	7,985	17,993	44%	-	-	0%	13,397	16,713	80%	-	-	0%
			14D1T - SLAM-ER	1,321	6,460	9,491	68%	-	-	0%	6,734	9,491	71%	-	-	0%
			14D1T - SPARROW (AIR)	9	44	73	60%	-	-	0%	-	29	0%	-	-	0%
			14D1T - SPECIAL PROJECTS	-	-	435	0%	-	-	0%	-	435	0%	-	-	0%
			Other Total	31,264	65,964	165,048	40%	-	-	0%	77,026	159,694	48%	-	-	0%
			Surface Communications and Control Systems	195	1,333	1,335	100%	-	-	0%	1,050	1,121	94%	-	-	0%
			AMRAAM	6,226	6,231	6,227	100%	-	-	0%	5,045	5,045	100%	-	-	0%
			DAW/JDAM	761	1,339	1,339	100%	-	-	0%	510	560	91%	-	-	0%
			HARPOON/SLAM ER	605	728	728	100%	-	-	0%	1,937	1,962	99%	-	-	0%
			JSOW	4,564	2,158	2,158	100%	-	-	0%	2,975	3,083	96%	-	-	0%
			SIDEWINDER	1,092	4,316	4,316	100%	-	-	0%	2,566	2,616	98%	-	-	0%
			Surface Communications and Control Systems Total	13,443	16,105	16,103	100%	-	-	0%	14,083	14,387	98%	-	-	0%
			Missiles Total	107,479	153,780	253,364	61%	-	-	0%	163,305	246,277	66%	-	-	0%
Ordnance Weapons and Munitions	End Item	GUNS	5,863	5,780	5,780	100%	-	-	0%	5,900	5,900	100%	-	-	0%	
			5,863	5,780	5,780	100%	-	-	0%	5,900	5,900	100%	-	-	0%	
			11,719	12,326	27,022	46%	-	-	0%	12,257	30,634	40%	-	-	0%	
			184	1,401	1,704	82%	-	-	0%	1,487	1,626	91%	-	-	0%	
			7,655	4,597	10,783	43%	-	-	0%	5,826	9,996	58%	-	-	0%	
			14D2T - CADs/PADs (AEPS)	7,465	13,566	21,070	64%	-	-	0%	9,905	23,394	42%	-	-	0%
			7,465	13,566	21,070	64%	-	-	0%	9,905	23,394	42%	-	-	0%	



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Dollars in Thousands				FY 2017	FY 2018						FY 2019						
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	
Ordnance Weapons and Munitions Total	Ships	Carrier Incremental Availabilities	14D2T - COUNTERMEASURES	1,507	3,025	3,251	93%	-	-	0%	5,230	5,320	98%	-	-	0%	
			14D2T - GUNS	700	6,729	14,988	45%	-	-	0%	6,770	15,154	45%	-	-	0%	
			14D2T - JAGM	226	335	461	73%	-	-	0%	315	335	94%	-	-	0%	
			14D2T - JATOs	194	790	897	88%	-	-	0%	748	916	82%	-	-	0%	
			14D2T - JDAM	6,609	1,930	3,020	64%	-	-	0%	1,176	3,020	39%	-	-	0%	
			14D2T - JSOW	11,346	2,513	4,977	50%	-	-	0%	899	5,005	18%	-	-	0%	
			14D2T - PYROTECHNICS	-	-	859	0%	-	-	0%	-	883	0%	-	-	0%	
			14D2T - ROCKETS & LAUNCHERS	16,651	4,800	6,429	75%	-	-	0%	4,151	6,280	66%	-	-	0%	
			14DWE - FWST	6,012	5,425	5,459	99%	-	-	0%	6,667	6,897	97%	-	-	0%	
			Other Total	70,268	57,437	100,920	57%	-	-	0%	55,431	109,460	51%	-	-	0%	
		Carrier Incremental Availabilities	CV-CVN	33,463	30,778	30,778	100%	-	-	0%	29,420	29,420	100%	-	-	0%	
			Carrier Incremental Availabilities Total	33,463	30,778	30,778	100%	-	-	0%	29,420	29,420	100%	-	-	0%	
			Continuous Maintenance	10,866	15,760	16,372	96%	-	-	0%	1,806	1,806	100%	12,439	12,439	100%	
			AMPHIBS	57,432	113,367	125,478	90%	74,551	74,551	100%	8,460	8,460	100%	178,121	178,121	100%	
			CG	70,362	22,956	32,169	71%	57,123	57,123	100%	11,362	11,362	100%	86,669	86,669	100%	
			DDG	-	1,150	1,160	99%	-	-	0%	-	-	0%	-	-	0%	
			DDG 1000	3,542	5,210	5,210	100%	-	-	0%	954	954	100%	6,594	6,594	100%	
			LCAC	13,994	49,394	49,394	100%	-	-	0%	6,895	6,895	100%	39,751	39,751	100%	
			LCS	-	135,062	135,062	100%	37,029	37,029	100%	137	137	100%	934	934	100%	
			LSO	10,943	1,291	1,291	100%	-	-	0%	826	826	100%	5,677	5,677	100%	
			MINESWEEPERS	139,238	57,041	57,041	100%	-	-	0%	91,674	91,674	100%	-	-	0%	
			Other	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
			SSN	306,377	401,231	423,177	95%	168,703	168,703	100%	122,114	122,114	100%	330,185	330,185	100%	
			Continuous Maintenance Total	306,377	401,231	423,177	95%	168,703	168,703	100%	122,114	122,114	100%	330,185	330,185	100%	
			Other	538	1,119	640	175%	-	-	0%	393	665	59%	-	-	0%	
			AFDL-AFDM-ARS	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
			AGF-LCC	113,832	104,635	105,664	99%	1,260	1,569	80%	89,253	98,397	91%	5,790	10,674	54%	
			AMPHIBS	2,172	1,591	1,591	100%	-	-	0%	1,105	310	356%	-	-	0%	
			ARDM-AS	10,792	704	704	100%	-	-	0%	691	691	100%	-	-	0%	
			AS-ARDM	49,145	40,627	43,383	94%	1,542	1,399	110%	35,867	43,371	83%	4,437	3,362	132%	
			CG	33,767	36,680	35,930	102%	54	54	100%	31,003	35,843	86%	1,425	1,425	100%	
			CV-CVN	264,544	231,650	240,547	96%	9,200	8,238	112%	181,331	210,797	86%	40,557	43,142	94%	
			DDG	20	29	35	83%	-	-	0%	-	35	0%	-	-	0%	
			DDG-1000	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
			DSRV	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
			FFG (A)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
			LCS	108,975	104,469	105,629	99%	34,852	34,359	101%	128,746	131,687	98%	53,923	49,746	108%	
			MCM-MHC (A)	14,595	10,875	7,405	147%	1,764	1,764	100%	9,756	9,889	99%	809	809	100%	
			PC	19,525	27,919	27,685	101%	948	2,237	42%	22,724	24,826	92%	6,149	3,932	156%	
			SSBN	374,942	382,303	388,507	98%	17,265	17,772	97%	312,599	314,519	99%	109,633	109,633	100%	
			SSN-MTS-SSGN	235,592	174,443	173,908	100%	46,557	46,050	101%	107,509	115,456	93%	125,887	125,887	100%	
			SSN-SSGN	386,965	273,017	274,745	99%	3,830	3,830	100%	176,208	178,625	99%	127,492	127,492	100%	
			Other Total	1,615,404	1,390,061	1,406,374	99%	117,272	117,272	100%	1,097,185	1,165,111	94%	476,102	476,102	100%	
			Ship Maint	AFDL-AFDM-ARS	427	380	380	100%	14	14	100%	-	0%	10,496	10,496	100%	
				AGF-LCC	29,892	17,855	19,680	91%	7,779	7,779	100%	7,559	8,331	91%	20,645	20,645	100%
				AMPHIBS	1,016,192	244,103	272,524	90%	776,137	776,137	100%	113,971	339,015	34%	937,879	937,879	100%
				ARDM-AS	17,297	-	-	0%	-	-	0%	-	0%	-	-	0%	
				AS-ARDM	4,526	222	299	74%	144	144	100%	1,519	1,536	99%	24,509	24,509	100%
				CG	256,237	122,918	132,820	93%	246,850	246,850	100%	36,211	45,657	79%	158,427	158,427	100%
				CV-CVN	1,430,601	1,554,657	1,609,601	97%	239,822	239,822	100%	1,087,469	1,085,747	100%	771,668	771,113	100%
				DDG	750,686	907,200	1,028,197	88%	674,327	674,327	100%	140,410	170,438	82%	891,342	891,342	100%
				DDG-1000	44	-	-	0%	5,709	5,709	100%	-	-	0%	-	-	0%
				DSRV	-	-	-	0%	-	-	0%	-	0%	-	-	0%	

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Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
		Ship Maint Total	FFG (A)	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			LCS	142,129	88,644	141,362	63%	69,466	69,466	100%	37,846	39,329	96%	160,832	160,832	100%
			MCM-MHC (A)	70,148	59,700	65,187	92%	58,197	58,197	100%	23,083	30,245	76%	68,440	68,440	100%
			PC	53,304	4,179	4,179	100%	29,286	29,286	100%	13,985	13,985	100%	28,098	28,098	100%
			SSBN	450,119	821,811	822,171	100%	18,781	18,781	100%	529,394	529,394	100%	151,412	151,412	100%
			SSN-MTS-SSGN	1,468,766	1,144,685	1,178,746	97%	61,578	61,578	100%	739,913	805,570	92%	733,495	734,050	100%
			SSN-SSGN	1,212,580	1,106,085	1,118,272	99%	9,114	9,114	100%	803,825	838,153	96%	303,480	303,480	100%
				6,902,948	6,072,439	6,393,418	95%	2,197,204	2,197,204	100%	3,535,185	3,907,400	90%	4,260,723	4,260,723	100%
				8,858,192	7,894,509	8,253,747	96%	2,483,179	2,483,179	100%	4,783,904	5,224,045	92%	5,067,010	5,067,010	100%
Operation and Maintenance, Navy Total				11,487,372	10,492,331	11,506,581	91%	3,117,168	3,123,293	100%	7,784,107	8,835,484	88%	5,618,840	5,636,509	100%
Operation and Maintenance, Navy Reserve	Aircraft	Aircraft and Engine Accessories and Components	KC-130J	837	2,323	873	266%	-	-	0%	1,782	2,008	89%	-	-	0%
			UC-12W	-	27	30	90%	-	-	0%	40	40	100%	-	-	0%
			V-22 PBL	-	2,900	-	0%	-	-	0%	3,392	3,819	89%	-	-	0%
		Aircraft and Engine Accessories and Components Total		837	5,250	903	581%	-	-	0%	5,214	5,867	89%	-	-	0%
			Basic Aircraft													
			AH-1W	2,016	994	3,920	25%	-	-	0%	3,837	3,837	100%	3,102	3,102	100%
		Basic Aircraft	C-130T	7,601	7,579	7,579	100%	7,579	7,579	100%	3,900	3,900	100%	3,900	3,900	100%
			C-20G	698	1,263	1,263	100%	-	-	0%	1,285	1,285	100%	-	-	0%
			C-37A	-	507	507	100%	-	-	0%	517	517	100%	-	-	0%
			C-37B	1,048	1,602	1,602	100%	-	-	0%	-	-	0%	-	-	0%
			C-40A	8,379	9,528	9,528	100%	-	-	0%	6,530	6,530	100%	-	-	0%
			CH-53E	-	3,376	3,376	100%	-	-	0%	3,307	3,307	100%	-	-	0%
			EA-18G	-	-	196	0%	-	-	0%	-	-	0%	-	-	0%
			EMER FA-18	4,151	1,018	1,018	100%	-	-	0%	1,342	1,342	100%	-	-	0%
			EMER REPR	6,854	5,776	5,873	98%	82	82	100%	12,158	12,692	96%	61	61	100%
			F-5F	4,905	1,506	1,506	100%	-	-	0%	-	-	0%	-	-	0%
			F-5N	19,208	16,718	23,769	70%	-	-	0%	25,260	25,260	100%	-	-	0%
			FA-18A	1,306	6,521	6,789	96%	-	-	0%	5,371	5,371	100%	-	-	0%
			FA-18B	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			FA-18C	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			HH-60H	2,565	2,762	2,762	100%	959	959	100%	-	-	0%	-	-	0%
			KC-130J	-	2,913	2,913	100%	-	-	0%	5,995	5,995	100%	-	-	0%
			KC-130T	18,331	7,378	7,378	100%	3,720	3,720	100%	11,390	11,390	100%	-	-	0%
			MH-53E	3,002	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			MH-60R	1,246	-	-	0%	418	418	100%	-	616	0%	1,387	1,387	100%
			MV-22B	1,909	2,470	2,470	100%	-	-	0%	2,245	2,245	100%	-	-	0%
			P-3C	3,100	-	-	0%	2,206	2,206	100%	2,950	2,950	100%	2,950	2,950	100%
			UC-12W	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			UC-35C	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			UC-35D	252	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			UH-1Y	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
		Basic Aircraft Total Engine		86,571	71,911	82,449	87%	14,964	14,964	100%	86,087	87,237	99%	11,400	11,400	100%
			BR710	-	520	520	100%	-	-	0%	-	-	0%	-	-	0%
			CFM567B24	-	-	-	0%	-	-	0%	247	247	100%	-	-	0%
			F414GE400	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			F414GE400A	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			F414GE400C	918	847	847	100%	-	-	0%	239	478	50%	-	-	0%
			F414GE400F	892	545	545	100%	-	-	0%	481	481	100%	-	-	0%
			F414GE400H	1,041	335	503	67%	-	-	0%	638	638	100%	-	-	0%
			F414GE400L	1,812	871	871	100%	-	-	0%	978	978	100%	-	-	0%
			F414GE400S	574	639	639	100%	-	-	0%	196	392	50%	-	-	0%

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Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019								
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded			
Operation and Maintenance, Navy Reserve Total			JT15D5D	398	1,706	1,706	100%	-	-	0%	348	348	100%	-	-	0%			
			KC-130J	6,793	4,565	6,013	76%	-	-	0%	8,193	9,233	89%	-	-	0%			
			MK511-8	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%			
			MK611-8	1,567	4,801	4,801	100%	-	-	0%	3,596	3,596	100%	-	-	0%			
			PT6A60	895	1,046	1,046	100%	-	-	0%	1,435	1,435	100%	-	-	0%			
			PWC535A	983	1,949	1,949	100%	-	-	0%	2,652	2,652	100%	-	-	0%			
			R1340S1H1G	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%			
			T56A14G	-	132	265	50%	-	-	0%	135	135	100%	-	-	0%			
			T56A14P	-	822	822	100%	-	-	0%	419	419	100%	-	-	0%			
			T56A14T	14	39	39	100%	-	-	0%	20	20	100%	-	-	0%			
			T56A16G	1,668	1,060	1,456	73%	-	-	0%	1,482	1,213	122%	-	-	0%			
			T56A16P	4,938	3,290	5,756	57%	-	-	0%	6,696	5,858	114%	-	-	0%			
			T56A16T	139	156	176	89%	-	-	0%	199	179	111%	-	-	0%			
			T64GE416	-	-	-	0%	-	-	0%	-	-	0%	-	-	0%			
			T64GE416A	-	1,287	1,287	100%	-	-	0%	1,161	1,161	100%	-	-	0%			
			T64GE419	952	1,108	1,108	100%	-	-	0%	1,150	1,150	100%	-	-	0%			
			T700GE401	375	375	-	0%	-	-	0%	-	-	0%	-	-	0%			
			T700GE401C	736	702	702	100%	-	-	0%	714	714	100%	-	-	0%			
			T700GE401CL	174	146	146	100%	-	-	0%	145	145	100%	-	-	0%			
			T700GE401CX	338	320	320	100%	-	-	0%	326	326	100%	-	-	0%			
			T700GE401L	-	66	66	100%	-	-	0%	65	65	100%	-	-	0%			
			T700GE401X	166	161	161	100%	-	-	0%	327	327	100%	-	-	0%			
			V-22 PBTH	5,255	4,034	6,936	58%	-	-	0%	5,521	6,238	89%	-	-	0%			
			Aircraft Total	Engine Total	30,628		118,036	31,522	38,680	81%	-	-	0%	37,363	38,428	97%	-	-	0%
								108,683	122,032	89%	14,964	14,964	100%	128,664	131,532	98%	11,400	11,400	100%

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Dollars in Thousands				FY 2017	Sum of FY2018		Sum of FY2019	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
Aircraft								
Procurement,		Aircraft and Engine Accessories and						
Navy	Aircraft	Components	JSF	23,930	51,538	-	63,716	-
			MQ-8	4,597	6	-	2,629	-
			T44	274	508	-	258	-
			V-22	30,832	18,986	-	24,551	-
			Various	1,205	18,292	-	16,138	-
		Aircraft and Engine Accessories and						
		Components Total		60,838	89,330	-	107,292	-
		Basic Aircraft	AH-1Z/UH-1Y	1,006	2,671	-	5,225	-
			ARC-210	250	232	-	418	-
			AV-8B	5,754	10,699	-	7,363	-
			C-12	165	153	-	-	-
			C-130	-	765	-	969	-
			C-130T	3,442	2,148	-	2,614	-
			C-2 Brakes	-	378	-	1,171	-
			C-20	-	500	-	400	-
			C-26	-	-	-	-	-
			C-37	-	225	-	-	-
			C-40	950	800	-	3,000	-
			CH-53K	-	-	-	4,192	-
			CMV-22	-	-	-	-	-
			E-2	-	373	-	41	-
			E-2C / Critical Avionics	41	-	-	-	-
			E-2C / Radar Improvement	-	-	-	-	-
			E-2C / Technology Insertion	616	465	-	474	-
			E-6B AC Electrical Installation	-	-	-	-	-
			E-6B ALCS Installation	-	-	-	-	-
			E-6B APU Installation	4,246	6,558	-	7,091	-
			E-6B Block 1 Installation	12,954	15,778	-	8,047	-
			E-6B Carbon Brakes Installation	333	343	-	709	-
			E-6B CSFIR Phase 2 Installation	-	-	-	-	-
			E-6B FAB-T Installation	1,319	4,015	-	1,045	-
			E-6B FQIS Edge Light Panels					
			Installation	626	816	-	849	-
			E-6B Fuel Tank Sealant Upgrade					
			Installation	-	6,000	-	4,146	-
			E-6B HF ALE Installation	12,954	15,778	-	-	-
			E-6B HPTS Installation	-	-	-	-	-
			E-6B IATS Installation	-	-	-	5,948	-
			E-6B IPBE Phase 1 Installation	4,310	4,362	-	2,326	-
			E-6B IPBE Phase 3 Installation	4,680	4,760	-	2,428	-

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Dollars in Thousands				FY 2017	Sum of FY2018		Sum of FY2019	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
			E-6B Kapton Engine Struts Installation	246	63	-	135	-
			E-6B Kapton Tail Installation	-	-	-	400	-
			E-6B Kapton Wings Installation	121	124	-	124	-
			E-6B KGR-72 Installation	-	-	-	7,410	-
			E-6B MR-TCDL Installation	12,313	16,243	-	7,136	-
			E-6B PNVC Installation	565	1,721	-	448	-
			E-6B RS Installation	837	2,511	-	640	-
			E-6B Seats Installation	51	68	-	26	-
			E-6B SLEP Phase 1 Installation	4,400	4,530	-	-	-
			E-6B SLEP Phase 1B Installation	-	2,621	-	2,674	-
			E-6B Tech Upgrade Block Installation	1,135	463	-	117	-
			E-6B Tech Upgrade Workstations Installation	1,035	422	-	108	-
			E-6B VTT Installation	874	892	-	455	-
			E-6B Wideband Satellite Communication (SATCOM) Installation	-	1,038	-	2,000	-
			EA-18G Unique	-	1,886	-	605	-
			EP-3E	2,442	1,188	1,140	1,076	660
			F/A-18	-	11,460	-	15,040	-
			F/A-18 A-D Correction of Discrepancies	30,144	38,103	-	23,885	-
			F/A-18 A-F MIDS	87	-	-	-	-
			F/A-18 CNI	-	1,691	-	-	-
			F/A-18 LITENING	461	-	-	-	-
			F/A-18A++/C+ USMC F/A-18 UPGRADE	11,521	-	-	-	-
			F/A-18A-D SLMP	9,344	41,382	-	55,754	-
			F/A-18A-F AESA	752	-	-	-	-
			F/A-18A-F ATFLIR	203	315	-	903	-
			F/A-18A-F Core Avionics Upgrade	2,252	2,789	-	10	-
			F/A-18A-F EW Unique	447	510	-	720	-
			F/A-18A-F JHMCS	3,692	3,828	-	3,093	-
			F/A-18A-F Network Centric Ops	408	5,655	-	3,940	-
			F/A-18EF E/F Correction of Operational Discrepancies	23,097	39,920	-	38,396	-
			F/A-18EF SLEP	-	-	-	-	-
			H-1	-	360	-	186	-
			HH-60B	-	-	-	-	-

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Dollars in Thousands				FY 2017	Sum of FY2018		Sum of FY2019	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
			HH-60H	-	-	-	-	-
			KC-130J	3,833	12,059	-	2,509	-
			MH-60R	-	60	-	3,542	-
			MH-60S	8,432	5,708	-	4,352	-
			MQ-4 Triton	-	11,459	-	29,286	-
			MV-22B	-	62	-	11	-
			P-3	-	195	-	116	-
			P-8 MMA	-	654	-	4,020	-
			P-8A	4,317	5,068	-	5,662	-
			SPA	3,300	457	1,215	409	425
			T45	4,411	8,129	-	25,557	-
			T-6A/B	431	202	-	2,934	-
			TH57	181	575	-	557	-
			UC-35	1,325	853	-	-	-
			UH-1Y	-	230	-	1,200	-
			VH Cabin Interior Redesign	-	-	-	-	-
			VH Communications Upgrade (WBLoS)	-	-	-	-	-
			VH SLEP	-	-	-	-	-
			VH-60N Engine Conversions	-	-	-	-	-
			VH-92A	-	-	-	-	-
			VTUAV	-	39	-	-	-
		Basic Aircraft Total		186,303	303,352	2,355	303,892	1,085
		Electronics and Communications Equipment						
			AH-1Z/UH-1Y	1,523	-	-	-	-
			AV-8B	470	798	-	489	-
			C-130T	1,730	-	-	-	-
			C-2A	-	-	-	-	-
			E-2C	-	-	-	-	-
			F/A-18 E/F	311	624	-	636	-
			F-5	-	-	-	448	-
			KC-130T	89	21	-	-	-
			MH-53E	207	485	-	760	-
			MH-60R	-	877	-	-	-
			MH-60S	489	877	-	-	-
			TH57	107	-	-	-	-
			UH-1Y	-	-	-	-	-
		Electronics and Communications Equipment Total		4,926	3,682	-	2,333	-
		Other	H-53E	5,161	3,732	-	3,650	-
		Other Total		5,161	3,732	-	3,650	-
		Support Equipment	CASS	-	4,043	-	4,951	-

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Dollars in Thousands				FY 2017	Sum of FY2018		Sum of FY2019	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	Supplemental	TOA Funded	Supplemental
Aircraft Procurement, Navy Total Other Procurement, Navy	Support Equipment Total			-	4,043	-	4,951	-
	Aircraft Total			257,228	404,139	2,355	422,118	1,085
	Electronics and Communications Systems	Electronics and Communications Equipment	Countermeasures	5,609	4,608	-	5,885	-
			Next Gen Jammer	-	-	-	-	-
		Electronics and Communications Equipment Total		5,609	4,608	-	5,885	-
		End Item	EA-6B	-	-	-	-	-
		End Item Total		-	-	-	-	-
		Subassemblies	EA-6B	-	-	-	-	-
		Subassemblies Total		-	-	-	-	-
	Electronics and Communications Systems Total			5,609	4,608	-	5,885	-
				262,837	408,747	2,355	428,003	1,085
	All Other Items Not Identified	N/A	JHMCS/NVCD	948	988	-	-	-
			MHU-191/M CILOP	3,558	3,820	-	3,897	-
		N/A Total		4,506	4,808	-	3,897	-
	All Other Items Not Identified Total			4,506	4,808	-	3,897	-
	Electronics and Communications Systems	End Item	DCRS	671	660	-	656	-
			SSN / SSGN	10,726	10,976	-	7,974	-
		End Item Total		11,397	11,636	-	8,630	-
		Software	JMPS	4,423	4,961	-	5,105	-
		Software Total		4,423	4,961	-	5,105	-
	Electronics and Communications Systems Total			15,820	16,597	-	13,735	-
	Ships	Carrier Incremental Availabilities	CV-CVN	34,747	53,946	-	86,289	-
		Carrier Incremental Availabilities Total		34,747	53,946	-	86,289	-
		Continuous Maintenance	CVN	83,371	97,534	-	97,383	-
			SSBN/SSGN	31,567	35,404	-	32,040	-
			SSN	62,833	72,272	-	30,219	-
		Continuous Maintenance Total		177,771	205,210	-	159,642	-
	Ships Total			212,518	259,156	-	245,931	-

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Dollars in Thousands				FY 2017	Sum of FY2018		Sum of FY2019	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
Other								
Procurement,								
Navy Total				232,844	280,561	-	263,563	-
Research,								
Development,								
Test, and								
Evaluation, Navy Aircraft		Aircraft and Engine Accessories and Components	C-2	-	-	-	-	-
			FA-18B	268	1,479	-	-	-
			FA-18C	630	1,815	-	368	-
			FA-18D	-	-	-	479	-
			FA-18E	-	295	-	296	-
			FA-18F	1,390	542	-	702	-
			KC-130J	-	-	-	-	-
			MH-60R	504	437	-	-	-
			MH-60S	1,497	2,151	-	1,716	-
			MV-22B	1,057	1,078	-	-	-
			NP-3D	-	3,789	-	2,690	-
			Other	8,923	1,325	-	9,776	-
			TH-57C	-	653	-	-	-
			Various	9,330	9,374	-	13,217	-
		Aircraft and Engine Accessories and Components Total		23,599	22,938	-	29,244	-
		Software	MQ-8	586	-	-	605	-
		Software Total		586	-	-	605	-
Aircraft Total				24,185	22,938	-	29,849	-
All Other Items Not Identified	N/A		F414GE400C	459	558	-	568	-
			F414GE400F	446	359	-	365	-
			F414GE400H	416	334	-	510	-
			F414GE400L	302	289	-	295	-
			F414GE400S	383	424	-	433	-
			T56A14G	138	143	-	148	-
			T56A14P	448	464	-	480	-
			T56A14T	40	42	-	43	-
			T56A16G	138	143	-	148	-
			T56A16P	448	464	-	480	-
			T56A16T	27	28	-	29	-
			T56A425P	448	464	-	480	-
			T56A425T	13	14	-	14	-
			T56A427G	154	156	-	159	-
			T56A427P	746	-	-	-	-
			T56A427T	20	20	-	21	-



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Dollars in Thousands				FY 2017	Sum of FY2018		Sum of FY2019	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
Research, Development, Test, and Evaluation, Navy Total	All Other Items Not Identified Total	N/A Total	T700GE401CL	118	199	-	135	-
			T700GE401CX	281	271	-	276	-
			T700GE401L	136	80	-	163	-
			T700GE401X	145	161	-	165	-
				5,306	4,613	-	4,912	-
				5,306	4,613	-	4,912	-
Investment				29,491	27,551	-	34,761	-
Grand Total				525,172	716,859	2,355	726,327	1,085

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